

VOTE: 850 Kamwenge District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 850 Kamwenge District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Turyaheebwa Hanny CAO/Kamwenge District Local Government
(Accounting Officer)**

Signed on Date: 09-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,421,000	1,273,038	90%
Discretionary Government Transfers	5,407,147	5,407,147	4,439,813	82%
Conditional Government Transfers	31,916,821	32,299,650	24,825,459	78%
Other Government Transfers	805,450	1,358,079	532,065	66%
External Financing	1,039,000	1,456,042	1,154,156	111%
Total Revenues shares	40,589,418	41,941,918	32,224,531	79%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,596,354	3,017,786	1,284,768	49%
Tourism Development	69,792	76,209	68,207	98%
Natural Resources, Environment, Climate Change, Land And Water Management	554,994	554,994	346,429	62%
Private Sector Development	119,597	119,597	64,301	54%
Integrated Transport Infrastructure And Services	2,462,408	2,462,408	1,621,469	66%
Human Capital Development	27,583,692	27,951,913	18,751,514	68%
Public Sector Transformation	2,453,746	2,825,557	1,843,120	75%
Community Mobilization And Mindset Change	46,059	46,059	19,127	42%
Governance And Security	3,891,640	3,891,640	2,500,571	64%
Development Plan Implementation	811,136	995,753	575,539	71%
Grand Total	40,589,418	41,941,918	27,075,045	67%
Wage	22,882,096	23,028,825	16,139,166	71%
Non-Wage Recurrent	11,561,431	12,114,060	7,445,287	64%
Domestic Devt	5,106,892	5,342,991	2,540,252	50%
External Financing	1,039,000	1,456,042	950,339	91%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of quarter three FY 2024/25, the District Local government had realized Locally raised revenue of SHS. 1,273,038,000 representing 90%, Discretionary transfers of SHS. 4,439,813,000 that is 82% of the annual budgeted IPF including 100% of the DDEG funds that were released , Conditional transfers SHS. 24,825,459,000 that is 78% of the annual budgeted IPF, other government transfer receipts were SHS. 532,065,000 representing 66% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 1,154,156,000 representing 111% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was above the expectation simply because of additional donor funding realization from UNICEF & UNHCR and development funds under conditional transfers which are realized in three quarters. Regarding expenditure performance, by end of quarter three, 67% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,421,000	1,421,000	1,273,038	90%
Business licenses	98,000	98,000	35,750	36%
Environmental Levies	4,000	4,000	0	0%
Infrastructure Levy	296,000	296,000	185,798	63%
Land Fees	8,000	8,000	3,255	41%
Local Hotel Tax	16,000	16,000	2,922	18%
Local Services Tax-Payable By Individuals	108,000	108,000	62,263	58%
Market /Gate Charges	70,000	70,000	24,905	36%
Mineral Royalties	700,000	700,000	507,763	73%
Miscellaneous receipts/income	12,000	12,000	73,526	613%
Other Royalties	64,000	64,000	375,544	587%
Other taxes on specific services	24,000	24,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	441	4%
Sale of non-produced Government Properties/assets	11,000	11,000	870	8%
Discretionary Government Transfers	5,407,147	5,407,147	4,439,813	82%
District Discretionary Equalisation Development Grant	1,457,837	1,457,837	1,457,837	100%
District Unconditional Grant Non-Wage	836,582	836,582	627,437	75%
District Unconditional Grant Wage	2,748,022	2,748,022	2,061,017	75%
Urban Discretionary Equalisation Development Grant	79,974	79,974	79,974	100%
Urban Unconditional Non-Wage	284,733	284,733	213,550	75%
Conditional Government Transfers	31,916,821	32,299,650	24,825,459	78%
Programme Conditional Grant - Non Wage Recurrent	8,638,680	8,638,680	6,234,690	72%
Programme Conditional Grant - Development	2,879,253	3,115,352	3,115,352	108%
Programme Conditional Grant - Wage Recurrent	20,134,074	20,280,803	15,210,603	76%
Transitional Conditional Grant - Development	264,815	264,815	264,815	100%
Other Government Transfers	805,450	1,358,079	532,065	66%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	25,407	67%
Foot and Mouth Disease Vaccination	0	28,400	0	
Green Charcoal Project	38,000	38,000	0	0%
GROW Project	16,000	16,000	0	0%
Polio Immunization Campaign	360,000	360,000	269,290	75%
Social Assistance Grant for Empowerment (SAGE)	6,000	6,000	0	0%
Support to PLE (UNEB)	24,000	24,000	29,000	121%
Uganda Climate Smart Agricultural Transformation Project	0	146,001	0	
Uganda Road Fund (URF)	302,450	302,450	195,397	65%
Uganda Wildlife Authority (UWA)	0	378,229	0	
Uganda Women Entrepreneurship Program(UWEP)	21,000	21,000	12,971	62%
External Financing	1,039,000	1,456,042	1,154,156	111%
Cordaid-Uganda	0	10,933	0	
United Nations Children Fund (UNICEF)	905,000	1,126,491	928,015	103%
United Nations High Commission for Refugees (UNHCR)	134,000	318,618	226,141	169%
Total Revenues Shares	40,589,418	41,941,918	32,224,531	79%

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Cumulative Performance for Locally Raised Revenues

By end of quarter three FY 2024/25, the District local government realized a significant amount of locally generated revenues amounting to UGX. 1,273,038,000 representing 90% due to the realization of Dura query royalty funds from Ministry of Energy and mineral Devt.

Cumulative Performance for Central Government Transfers

By end of quarter three FY 2024/2025, the District Local government received funds worth SHS. 29,265,272,000. representing 80% of the annual budgeted revenue. DDEG funds were realized at 100% of the annual expectation. This overperformance was due to 3 instalment approach of releasing development funds and Education sector UPE & USE funds which are released on a termly basis rather than quarterly.

Cumulative Performance for Other Government Transfers

By end of quarter three FY 2024/25, the District local government received SHS 532,065,000 representing 66% of the planned quarter three budgeted funds as other transfers from central government. This under performance was under realization in the road fund during quarter three.

Cumulative Performance for External Financing

By end of quarter three FY 2024/25, the District local government received representing 111% of the planned budget funds as External financing. This over performance was attributed to realise additional funds from UNHCR and UNICEF

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,535,475	0	3,824,047	69%	1,454,585
Sub-Total	5,535,475	0	3,824,047	69%	1,454,585
Department: Finance					
10 Financial Management and Accountability (LG)	384,215	0	211,564	55%	68,361
Sub-Total	384,215	0	211,564	55%	68,361
Department: Statutory bodies					
10 Legislation and Oversight	705,871	0	449,785	64%	129,743
Sub-Total	705,871	0	449,785	64%	129,743
Department: Production and Marketing					
10 Agricultural Extension	232,127	0	195,277	84%	107,317
20 Agricultural Production	2,330,492	0	1,076,804	46%	389,551
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,562,618	0	1,272,081	50%	496,868
Department: Health					
10 Primary HealthCare	9,636,036	0	6,275,827	65%	2,145,349
20 Hospital Services	668,137	0	515,674	77%	152,464
30 Health Management and Supervision	323,441	0	180,843	56%	131,921
Sub-Total	10,627,614	0	6,972,344	66%	2,429,734
Department: Education					
10 Pre-Primary and Primary Education	8,456,705	0	6,055,844	72%	2,444,138
20 Secondary Education	6,465,712	0	4,768,497	74%	1,850,680
40 Education&Sports Management and Inspection	611,164	0	271,422	44%	98,854
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	15,536,581	0	11,097,762	71%	4,394,672
Department: Roads and Engineering					
10 Community Access Roads	2,462,408	0	1,621,469	66%	289,721

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,462,408	0	1,621,469	66%	289,721
Department: Water					
10 Rural Water Supply and Sanitation	1,231,546	0	326,025	26%	152,521
Sub-Total	1,231,546	0	326,025	26%	152,521
Department: Natural Resources					
10 Natural Resources Management	485,994	0	300,071	62%	113,486
Sub-Total	485,994	0	300,071	62%	113,486
Department: Community Based Services					
10 Community Mobilisation	301,936	0	212,854	70%	46,854
20 Empowerment and Mindset Change	81,074	0	260,757	322%	225,526
Sub-Total	383,010	0	473,611	124%	272,380
Department: Planning					
10 Planning and Statistics	364,003	0	325,215	89%	86,986
Sub-Total	364,003	0	325,215	89%	86,986
Department: Internal Audit					
10 Compliance	84,958	0	54,294	64%	19,998
Sub-Total	84,958	0	54,294	64%	19,998
Department: Trade, Industry and Local Development					
10 Commercial Services	225,125	0	146,775	65%	51,126
Sub-Total	225,125	0	146,775	65%	51,126
Grand Total	40,589,418	0	27,075,045	67%	9,960,182

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,727,954	5,099,765	3,607,213	76%	1,405,265
District Unconditional Grant Non-Wage	230,745	230,745	168,024	73%	56,806
District Unconditional Grant Wage	1,228,834	1,228,834	921,626	75%	307,209
Locally Raised Revenues	95,000	95,000	159,287	168%	0
Multi-Sectoral Transfers to LLGs_NonWage	959,325	959,325	676,398	71%	509,080
Other Transfers from Central Government	0	371,811	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,214,049	2,214,049	1,681,879	76%	532,170
Development Revenues	807,521	807,521	603,256	75%	203,354
District Discretionary Equalisation Development Grant	54,000	54,000	52,000	96%	16,000
Locally Raised Revenues	127,000	127,000	127,000	100%	68,841
Multi-Sectoral Transfers to LLGs_Gou	376,521	376,521	174,256	46%	35,180
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	83,333
Total Revenues Shares	5,535,475	5,907,286	4,210,469	76%	1,608,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,834	1,228,834	728,707	59%	261,485
Non Wage	3,499,119	3,870,931	2,614,053	75%	1,026,522
Development Expenditure					
Domestic Development	807,521	807,521	481,288	60%	166,578
External Financing	0	0	0	0%	0
Total Expenditure	5,535,475	5,907,286	3,824,047	69%	1,454,585
C: Unspent Balances					
Recurrent Balances			264,454		
Wage			192,919		
Non Wage			71,535		
Development Balances			121,968		
Domestic Development			121,968		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	386,422	
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Summary of Department Revenues and Expenditure by Source

The cumulative releases during q3 fy2024/25, administration department released ugx4,213,022,000 rep 76% of which recurrent revenues is worth ugx 3,609,766,000 rep 76% and development revenues is worth ugx1,681,879,000 rep 75%
break down- district unconditional grant non-wage ugx 170,577,000 rep 74%, district unconditional grant wage ugx921,626,000 rep 75%, multi-sectoral transfers to LLGs non wage ugx676,398,000 rep 71%, programme conditional grant -development ugx1,681,879 rep 76% , locally raised revenue ugx159,287,000 rep 168%
the total expenditures during q3 fy 2024/25 was ugx 3,824,047,000 rep 69%, wage was ugx728,707,000 rep 59% non-wage ugx2,614,053,000 rep 75% domestic development rep 481,288,000 rep 60%

Reasons for unspent balances on the bank account

total unspent balance during q3 fy2024/25 is 388,975,000
the unspent balances on wage amounting to 192,919,000 was due to staff gaps of 2 principal town clerks, askari, parish chiefs and office attendants, domestic development balances worth ugx121,968,000 is meant for the construction of staff quarters that was a waiting procurement process to identify a service provider/contractor

Highlights of physical performance by end of the quarter

Payment of staff salaries, holding of top level management meetings, monitoring and supervision of government implemented programs, payment of utilities water and electricity, making official travels to ministries for consultation purposes. Coordinating all sectors and government programs staff appraisals. Ensuring staff attendance to duty, communicating government achievements over the radio, repairs and maintenance of CAO's motor vehicle, computers and other fixed and movable assets, IT help desk
support to staff on duty, monitoring and supervision of government capital projects.
Page, payment of postage carrier fees, holding stakeholders engagement meetings, mentoring and supervision of LLGS
conducted internal HLG performance assessment and national HLG performance assessment for fy2023/24
procurement of box files and cabins in central registry

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	373,215	373,215	275,430	74%	77,054
District Unconditional Grant Non-Wage	75,000	75,000	63,750	85%	22,500
District Unconditional Grant Wage	218,215	218,215	163,661	75%	54,554
Locally Raised Revenues	80,000	80,000	48,019	60%	0
Development Revenues	11,000	11,000	11,000	100%	1,261
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	1,261
Total Revenues Shares	384,215	384,215	286,430	75%	78,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,215	218,215	119,152	55%	44,349
Non Wage	155,000	155,000	82,673	53%	24,012
Development Expenditure					
Domestic Development	11,000	11,000	9,739	89%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,215	384,215	211,564	55%	68,361
C: Unspent Balances					
Recurrent Balances			73,605		
Wage			44,509		
Non Wage			29,096		
Development Balances			1,261		
Domestic Development			1,261		
External Financing			0		
Total Unspent			74,866		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received ugx 77,053,750 during the quarter which was20%, of the Total Budget Ugx384,215,000.

The detail were District un conditional grant Ugx 22,500,000, Wage Ugx 54,554,000, Local Revenue 0 DDEG 0 The department spent only 93,092,047 which is 120% of received funds .cumulatively the district received Ugx 285,168,750 which accounts for 74% of the Budget. There remained un spent balance of 49,139,703 comprising of wage 44,508,978 due to some staff paid in other department by HCM system and None wage of 4,630,725 for activities which were on going.

Reasons for unspent balances on the bank account

The balance of funds is for unfilled posts in Finance and some on going activities as at close of the quarter

Highlights of physical performance by end of the quarter

- We submitted the responses to Parliament
- We responded to Internal Auditor Generals queries
- We increased interactions on the use of IRAS and local revenue is improving

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,005	602,005	497,004	83%	99,001
District Unconditional Grant Non-Wage	212,004	212,005	159,004	75%	53,001
District Unconditional Grant Wage	184,000	184,000	138,000	75%	46,000
Locally Raised Revenues	200,000	200,000	200,000	100%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Development Revenues	103,867	103,867	88,537	85%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	58,615	58,615	43,285	74%	0
Total Revenues Shares	705,871	705,871	585,540	83%	114,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	70,253	38%	14,423
Non Wage	418,005	418,005	293,931	70%	103,172
Development Expenditure					
Domestic Development	103,867	103,867	85,601	82%	12,148
External Financing	0	0	0	0%	0
Total Expenditure	705,871	705,871	449,785	64%	129,743
C: Unspent Balances					
Recurrent Balances			132,819		
Wage			67,747		
Non Wage			65,072		
Development Balances			2,936		
Domestic Development			2,936		
External Financing			0		
Total Unspent			135,756		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of the Quarter three FY 2024/25, the Statutory Bodies department received funds worth UGX 585540,000 representing 83% of the annual sector budget. Of the total revenues realised during the quarter under review, UGX.138,000,000 was District Unconditional Grant (Wage), UGX. 159,002,000 was District Unconditional grant Nonwage and UGX. 200,000,000 was Locally raised revenue. Of the total funds realised, UGX. 499785,000 was spent representing 64% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3

Reasons for unspent balances on the bank account

Unspent balances under wage was due to staffing gaps, and unspent balances under Non_wage amounting to SHS.25,501,000 were funds committed for council sittings in the subsequent quarter

Highlights of physical performance by end of the quarter

Facilitated the office of the District Chairperson to conduct its operations efficiently. Paid salaries to DEC members, speaker, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.
Paid ex-gratia to District Councilors. Facilitated District Public Accounts Committee meeting.
Facilitated council meetings.
Facilitated council committee meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,448,188	1,622,589	1,086,141	75%	362,047
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	174,401	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	368,562	368,562	276,421	75%	92,140
Programme Conditional Grant - Wage Recurrent	1,079,626	1,079,626	809,720	75%	269,907
Development Revenues	1,114,430	1,361,462	1,350,529	121%	372,838
External Financing	0	10,933	0	0%	0
Locally Raised Revenues	96,000	96,000	96,000	100%	0
Programme Conditional Grant - Development	1,018,430	1,254,529	1,254,529	123%	372,838
Total Revenues Shares	2,562,618	2,984,050	2,436,670	95%	734,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,079,626	1,079,626	754,605	70%	254,343
Non Wage	368,562	542,962	242,238	66%	88,117
Development Expenditure					
Domestic Development	1,114,430	1,350,529	275,238	25%	154,409
External Financing	0	10,933	0	0%	0
Total Expenditure	2,562,618	2,984,050	1,272,081	50%	496,868
C: Unspent Balances					
Recurrent Balances			89,298		
Wage			55,115		
Non Wage			34,183		
Development Balances			1,075,291		
Domestic Development			1,075,291		
External Financing			0		
Total Unspent			1,164,589		

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SECTION B : Summary by Department

For the Third quarter of financial year 2024/2025 the department received recurrent revenues worth Shs. 362,047,000. Out of which, Shs. 92,140,000 was programme conditional grant non-wage representing 75% of the expected approved budget. Funds worth, Sh. 269,907,000 was Programme Conditional Grant –Wage Recurrent, which represents 75% of the approved budget. While Shs. 372,838,000 was Programme Conditional Grant - Development Of the received funds for the quarter three, Shs. 254,343,000 was spent on wage representing 70% of the planned wage expenditure. Funds worth Shs. 88,117,000 representing 66% of the planned expenditure were spent on non-wage. On the side of development funds Shs. 154,409,000 representing 25% of the planned expenditure was spent in the quarter and all of it was on Domestic Development.

Reasons for unspent balances on the bank account

Also at the end of the second quarter, the department had a cumulative unspent balance of shs. 1,164,589,000. From this unspent balances Shs. 89,298,000 was total Recurrent Balances broken into Sh. 55,115,000 for wage for un-recruited staff. Shs. 34,183, 000 was funds for non-wage. On the account was also sh. 1,075,291,000 for domestic development because the procurement process for micro scale irrigation equipment is on-going.

Highlights of physical performance by end of the quarter

- 18 extension workers trained in SLM and integrated agro-aquaculture
- 250 farmers adopt SLM
- 16 monitoring exercises at sub county level conducted
- 10 extension workers trained in coffee and dairy value chains
- 18 extension workers trained in dissemination of agricultural insurance
- 1 knowledge sharing workshops was conducted
- 16 regular surveillances of key diseases were undertaken
- 80 farmer groups trained in improved technologies and practices
- 2000 pest /disease cases attended to by extension staff
- 332000 farm visits conducted
- 1500 unproductive coffee trees stumped
- 53 households supported with micro scale irrigation equipment
- 110 linkages with agricultural service providers were made.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,393,724	9,393,724	7,045,833	75%	2,521,419
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	360,000	360,000	269,290	75%	259,238
Programme Conditional Grant - Non Wage Recurrent	1,659,020	1,659,020	1,244,265	75%	414,755
Programme Conditional Grant - Wage Recurrent	7,369,704	7,369,704	5,527,278	75%	1,842,426
Development Revenues	1,233,890	1,233,890	1,156,192	94%	419,750
District Discretionary Equalisation Development Grant	148,282	148,282	150,282	101%	51,427
External Financing	600,000	600,000	520,302	87%	206,453
Programme Conditional Grant - Development	485,607	485,607	485,607	100%	161,869
Total Revenues Shares	10,627,614	10,627,614	8,202,025	77%	2,941,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,369,704	7,369,704	4,893,406	66%	1,582,205
Non Wage	2,024,020	2,024,020	1,374,053	68%	534,491
Development Expenditure					
Domestic Development	633,890	633,890	310,092	49%	232,053
External Financing	600,000	600,000	394793.538	66%	80,985
Total Expenditure	10,627,614	10,627,614	6,972,344	66%	2,429,734
C: Unspent Balances					
Recurrent Balances			778,374		
Wage			633,872		
Non Wage			144,503		
Development Balances			451,307		
Domestic Development			325,798		
External Financing			125,509		

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,229,681	
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Summary of Department Revenues and Expenditure by Source

By end of Quarter Three FY 2024/25, the Health Sector received funds worth UGX. 8,202,025,000 representing 77% of the planned of the annual sector budget. Of the total revenues realised during the quarter under review, UGX. 5,527,278,000 was Wage. Of the total funds realised, UGX. 6,972,344,000 was spent representing 66% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3.

Reasons for unspent balances on the bank account

Unspent balances under recurrent funds amounting to SHS.633,872,000 meant for wage was due to inefficiencies in the transition from IPPS to HCMIS and development balances amounting to SHS. 325,798,000 was due to delays in the procurement.

Highlights of physical performance by end of the quarter

Paid staff salaries. Supervised deliveries in both NGO basic and Govt health facilities. Handled outpatients in both NGO and govt health facilities. . Immunized children in all Govt and NGO-Basic health facilities. Conducted staff appraisal for all health workers. Recruited staff. Trained VHTs.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,003,939	15,150,669	11,106,840	74%	4,046,829
District Unconditional Grant Wage	105,260	105,260	78,945	75%	26,315
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	24,000	24,000	29,000	121%	0
Programme Conditional Grant - Non Wage Recurrent	3,187,936	3,187,936	2,125,291	67%	1,062,645
Programme Conditional Grant - Wage Recurrent	11,684,743	11,831,473	8,873,605	76%	2,957,868
Development Revenues	532,642	532,642	424,587	80%	127,800
External Financing	162,000	162,000	53,946	33%	4,253
Programme Conditional Grant - Development	370,642	370,642	370,642	100%	123,547
Total Revenues Shares	15,536,581	15,683,311	11,531,428	74%	4,174,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,790,003	11,936,733	8,940,755	76%	3,151,994
Non Wage	3,213,936	3,213,936	1,811,628	56%	1,029,008
Development Expenditure					
Domestic Development	370,642	370,642	293,444	79%	211,426
External Financing	162,000	162,000	51935.583	32%	2,244
Total Expenditure	15,536,581	15,683,311	11,097,762	71%	4,394,672
C: Unspent Balances					
Recurrent Balances			354,457		
Wage			11,795		
Non Wage			342,663		
Development Balances			79,208		
Domestic Development			77,198		
External Financing			2,010		
Total Unspent			433,666		

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter three FY 2024/25, The Education sector received funds worth UGX.7,356,799,000 representing 47% of the planned sector budget. Of the total revenues realised during the quarter under review, UGX. 52,630,000 was District Unconditional Grant (Wage) and UGX. 5,915,736,000 was Sector conditional grant wage. Of the total funds realised, UGX. 6,703,091,000 was spent representing 43% of the quarterly planned expenditure. This low budget burn rate was due to delayed procurement processes and some of the funds were already committed by end of Q3.

Reasons for unspent balances on the bank account

This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance.

Highlights of physical performance by end of the quarter

- Inspection of schools
- Sport and Co-circula activities
- Headteachers meetings
- NGO coordination meetings
- ERP meeting at Igogora
- Monthly assessment of learners

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,450	1,562,450	1,140,397	73%	510,397
District Unconditional Grant Wage	260,000	260,000	195,000	75%	65,000
Other Transfers from Central Government	302,450	302,450	195,397	65%	195,397
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	899,959	899,959	899,959	100%	0
District Discretionary Equalisation Development Grant	899,959	899,959	899,959	100%	0
Total Revenues Shares	2,462,408	2,462,408	2,040,355	83%	510,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	131,586	51%	50,234
Non Wage	1,302,450	1,302,450	720,314	55%	227,754
Development Expenditure					
Domestic Development	899,959	899,959	769,569	86%	11,734
External Financing	0	0	0	0%	0
Total Expenditure	2,462,408	2,462,408	1,621,469	66%	289,721
C: Unspent Balances					
Recurrent Balances			288,497		
Wage			63,414		
Non Wage			225,083		
Development Balances			130,390		
Domestic Development			130,390		
External Financing			0		
Total Unspent			418,886		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

By end of Q3 FY 2024/2025, the Roads & Engineering department received revenues worth UGX. 2,040,355,000 representing 83% of the annual departmental budget. Of the total realised revenues wage was SHS.195,000,000 and Non-wage recurrent revenues were SHS.945,000,000, and Domestic development revenues were SHS. 899,959,000 Regarding expenditure by end of Q3, the department had spent UGX. 1,621,469,000 representing 66% of the planned budget Fy 2024/2025

Reasons for unspent balances on the bank account

This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance.

Highlights of physical performance by end of the quarter

- Mechanised Maintenance of 77.6Kms of DCARS
- Routine maintenance of 155KMs of DCARs
- Rehabilitation of 90Kms of District & community access roads.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,635	171,635	128,726	75%	42,909
District Unconditional Grant Wage	82,000	82,000	61,500	75%	20,500
Programme Conditional Grant - Non Wage Recurrent	89,635	89,635	67,226	75%	22,409
Development Revenues	1,059,911	1,059,911	1,049,559	99%	339,637
External Financing	47,000	47,000	36,648	78%	2,000
Programme Conditional Grant - Development	998,096	998,096	998,096	100%	332,699
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,231,546	1,231,546	1,178,285	96%	382,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,000	82,000	48,825	60%	20,335
Non Wage	89,635	89,635	53,350	60%	21,364
Development Expenditure					
Domestic Development	1,012,911	1,012,911	190,062	19%	110,822
External Financing	47,000	47,000	33787.878	72%	0
Total Expenditure	1,231,546	1,231,546	326,025	26%	152,521
C: Unspent Balances					
Recurrent Balances			26,551		
Wage			12,675		
Non Wage			13,876		
Development Balances			825,709		
Domestic Development			822,849		
External Financing			2,860		
Total Unspent			852,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

During the Quarter the sector received UGX 20,500,000= as wage representing 25% of planned annual revenue cumulative wage receipts for wage during the quarter UGX 61,500,000= or 75% of planned annual wage revenue; UGX 22,409,000= as non-wage recurrent representing 25% of planned annual revenue for the item cumulative non-wage receipts of 67,226,000= or 75% of annual non-wage planned funds, Totaling to UGX 128,726,000= as wage and non-wage recurrent grants; UGX 0 for the quarter; cumulatively UGX 34,649,000= or 74% as ext. financing; UGX 332,699,000= as program development, cumulatively UGX 998,096,000= or 100%; UGX 4,938,000= as transitional development grant, totaling to UGX 1,047,560,000= as cumulative development grants. Total quarterly releases 380,546,000; cumulative 1,176,286,000 or 96%.

UGX 20,335,000= was spent as wage; UGX 0= was spent as external financing with UNICEF; UGX 21,364,000= as non-wage; UGX 110,822,000=, cumulatively UGX 223,850,000=as development grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 850,261,000= was due to most capital works completed or near completion whose payment wasn't yet effected by reporting time.

Highlights of physical performance by end of the quarter

- Conducted training of new water and sanitation committees.
- Conducted capacity building activities for HPMA and Sanitation Entrepreneurs, water quality monitoring training of extension workers and HPMA,
- Conducted DWSCC meeting and extension staff meetings
- Conducted supervision and monitoring activities for projects
- HPMA rehabilitated 80% of the 22 No. wells due for rehabilitation.
- Carried out water quality testing of 50No. existing water sources.
- Commemorated World Water Day
- Commissioned Busiriba Piped Water System Extension with 8No. public stand posts and Rwebikwato Public Latrine
- Siting and drilling supervision of 14 No. deep wells.
- Drilling of 14 new deep wells

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,994	488,411	328,403	68%	119,406
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	327,000	327,000	245,250	75%	81,750
Locally Raised Revenues	30,000	30,000	21,000	70%	0
Other Transfers from Central Government	76,000	82,417	25,407	33%	25,407
Programme Conditional Grant - Non Wage Recurrent	47,994	47,994	35,995	75%	11,998
Development Revenues	4,000	4,000	4,000	100%	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,333
Total Revenues Shares	485,994	492,411	332,403	68%	120,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,000	327,000	245,234	75%	87,814
Non Wage	154,994	161,411	51,716	33%	25,216
Development Expenditure					
Domestic Development	4,000	4,000	3,122	78%	455
External Financing	0	0	0	0%	0
Total Expenditure	485,994	492,411	300,071	62%	113,486
C: Unspent Balances					
Recurrent Balances			31,453		
Wage			16		
Non Wage			31,437		
Development Balances			878		
Domestic Development			878		
External Financing			0		
Total Unspent			32,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

The sector Budgeted Ugx 481,994,000 but received Ugx 120,739,000 during this quarter, of which wage was Ugx 81,750,000, Non wage Ugx 11,998,470 and un conditional grant of Ugx 250,000 , local revenue 0 and DDEG of ugx 4,00,000.
Cumulative ugx 332,403,000 was received, which accounts for 68% of the total budget

Reasons for unspent balances on the bank account

The balance will be spent during quarter 4

Highlights of physical performance by end of the quarter

The Department supervised maintainance of 271,000 trees which were issued to 403 farmers. The department also collected revenue of Ugx 11,500,000 from forestry revenue.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,010	287,010	202,478	71%	73,473
District Unconditional Grant Wage	188,823	188,823	141,617	75%	47,206
Locally Raised Revenues	8,000	8,000	8,000	100%	0
Other Transfers from Central Government	37,000	37,000	12,971	35%	12,971
Programme Conditional Grant - Non Wage Recurrent	53,187	53,187	39,890	75%	13,297
Development Revenues	96,000	317,491	317,119	330%	221,492
External Financing	96,000	317,491	317,119	330%	221,492
Total Revenues Shares	383,010	604,501	519,597	136%	294,965
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,823	188,823	114,589	61%	39,184
Non Wage	98,187	98,187	56,465	58%	25,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	96,000	317,491	302556.928	315%	208,172
Total Expenditure	383,010	604,501	473,611	124%	272,380
C: Unspent Balances					
Recurrent Balances			31,424		
Wage			27,028		
Non Wage			4,396		
Development Balances			14,562		
Domestic Development			0		
External Financing			14,562		
Total Unspent			45,986		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

during quarter3 fy2024/25 Community based services department released cumulative revenues worth ugx 519,597,000 rep 136% of which recurrent revenues ugx202,478,00 rep 71% and external financing worth 317,119,000 rep 330%, breakdown district unconditional grant wage ugx 141,617,000 rep 75%, locally raised revenue ugx8,000,000 rep 100%, other transfers from central government ugx 12,971,000 rep 35%, programme conditional grant-non wage recurrent 39,890,000 rep 75%
the total expenditure during quarter3 fy2024/25 worth 473,611,000 rep 124% of which wage ugx114,589,000 rep 61%, non-wage ugx56,465,000 rep 58%, external financing 302,556,928 rep 315%,

Reasons for unspent balances on the bank account

the total unspent balances ugx45,986,000.
the unspent balance on wage worth 27,028,000 was due to staffing gaps
the unspent balances on non-wage worth ugx4,396,000 and external financing worth 14,562,000 was pending for payment to the service providers

Highlights of physical performance by end of the quarter

Held quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs. 270 (15 participants per sub county) targeted and reached.
Conducted community dialogues on VAC/HP prevention GBV risk mitigation and prevention using communication for behavioral change approaches .
1080 parents and caregivers reached in 18 LLGs.
Trained out of school adolescents groups on life skills using the GOU approved adolescent Tool kit. 400 adolescents(40 adolescents per sub county) reached.
18 Social inquiries for juvenile offenders conducted and reports submitted to court
4 DAC Case conferencing meetings conducted together with 4 Technical Working Group meetings with support from WVI
Held Quarterly District Women Councils
Ten students recommended for apprenticeship skills in Hotel Management
50 people reached in Labour rights surveys
Monitored 10 UWEP beneficiary groups and 06 YLP groups for recoveries
Held 03 PWD, 03Elderly and women council sittings
Paid 1136 SAGE beneficiaries

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,600	148,600	115,150	77%	31,850
District Unconditional Grant Non-Wage	80,000	80,000	60,000	75%	20,000
District Unconditional Grant Wage	40,600	40,600	30,450	75%	10,150
Locally Raised Revenues	28,000	28,000	24,700	88%	1,700
Development Revenues	215,403	400,021	303,159	141%	120,287
District Discretionary Equalisation Development Grant	77,018	77,018	77,018	100%	28,079
External Financing	134,000	318,618	226,141	169%	92,209
Locally Raised Revenues	4,385	4,385	0	0%	0
Total Revenues Shares	364,003	548,621	418,309	115%	152,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,600	40,600	28,986	71%	10,480
Non Wage	108,000	108,000	74,116	69%	21,133
Development Expenditure					
Domestic Development	81,403	81,403	54,847	67%	22,039
External Financing	134,000	318,618	167265.518	125%	33,335
Total Expenditure	364,003	548,621	325,215	89%	86,986
C: Unspent Balances					
Recurrent Balances			12,047		
Wage			1,464		
Non Wage			10,584		
Development Balances			81,046		
Domestic Development			22,171		
External Financing			58,875		
Total Unspent			93,093		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

By end of Q3 FY 2024/2025, the planning department received funds worth UGX. 418,309,000 representing 115% of the annual departmental budget. Of the total realised revenues wage was SHS. 30,450,000 and Non-wage recurrent revenues were SHS.83,000,000, Domestic development revenues were SHS. 77,018,000 and donor funds were SHS. 226,141,000.

Regarding expenditure by end of Q3, the department had spent UGX. 325,215,000 representing 89% of the planned budget FY 2024/2025.

Reasons for unspent balances on the bank account

Unspent wage balances worth UGX. 91,393,000 were committed funds for supplies and Development awaiting completion of procurement processes

Highlights of physical performance by end of the quarter

Conducted monitoring of Govt programmes

Coordinated and organised 3 DTPC meetings.

kick started planning for FY 2025/26

Kick started formulation of DDPIV process

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,958	84,958	56,183	66%	19,380
District Unconditional Grant Non-Wage	30,918	30,918	20,723	67%	8,610
District Unconditional Grant Wage	26,040	26,040	19,530	75%	6,510
Locally Raised Revenues	28,000	28,000	15,930	57%	4,260
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,958	84,958	56,183	66%	19,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,040	26,040	17,641	68%	7,129
Non Wage	58,918	58,918	36,652	62%	12,869
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,958	84,958	54,294	64%	19,998
C: Unspent Balances					
Recurrent Balances			1,889		
Wage			1,889		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,889		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three FY 2024/25 The Internal Audit section, had received funds worth SHS. 56,183,000 representing 66% of the annual sector budget. Of the total realization, Wage was SHS. 19,530,000 and non-wage recurrent unconditional grant was SHS. 22,083,000 and UGX. 15,930,000 was locally generated revenue. Total quarter three cumulative expenditure was SHS. 54,294,000 representing 64%. This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

This under performance in expenditure was due to delays in the procurement process and staffing gaps hence unspent balance

Highlights of physical performance by end of the quarter

Conducted quarterly audits. Procured stationery. Procured fuel. Paid staff salaries. Audited LLGs and other public institutions.

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,856	157,856	98,552	62%	29,624
District Unconditional Grant Non-Wage	12,309	12,309	9,231	75%	3,077
District Unconditional Grant Wage	87,250	87,250	65,438	75%	21,813
Locally Raised Revenues	40,000	40,000	10,160	25%	160
Programme Conditional Grant - Non Wage Recurrent	18,297	18,297	13,723	75%	4,574
Development Revenues	67,270	67,270	67,270	100%	22,423
District Discretionary Equalisation Development Grant	60,792	60,792	60,792	100%	20,264
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	225,125	225,125	165,821	74%	52,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,250	87,250	45,425	52%	15,869
Non Wage	70,606	70,606	34,098	48%	11,894
Development Expenditure					
Domestic Development	67,270	67,270	67,252	100%	23,363
External Financing	0	0	0	0%	0
Total Expenditure	225,125	225,125	146,775	65%	51,126
C: Unspent Balances					
Recurrent Balances			19,029		
Wage			20,012		
Non Wage			-984		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			19,046		

Summary of Department Revenues and Expenditure by Source

VOTE: 850 Kamwenge District

Quarter 3

SECTION B : Summary by Department

during q3 fy2024/25 trade and economic development the cumulative releases was 165,000,00 rep 74% of which recurrent revenues is 98,552,000 rep 62% and development revenues ugx 67,270,000 rep 100%
breakdown- district unconditional grant non-wage 9,231,000 rep 75%, district unconditional grant wage ugx65,438,000 rep 75%, locally raised revenue ugx10,160,000 rep 25%, programme conditional grant- non wage recurrent ugx13,723,000 rep 75%, DDEG ugx60,792,000 rep 100%, programme conditional grant devt ugx6,477,000 rep 100%
the total expenditure during q3 fy2024/25- was ugx146,775,000 rep 65% of which wage ugx45,425,000 rep 52%, non-wage ugx34,098,000 rep 48%, domestic development 67,252,000 rep 100%

Reasons for unspent balances on the bank account

total unspent balances is ugx19,046,000 of which wage is ugx20,012,000 which was due to staffing gaps

Highlights of physical performance by end of the quarter

- selected PDM technical persons form LLGs trained and mentored on financial inclusion pillar
- submission of quarterly commercial services report to ministry of trade
- held sensitization meetings with business communities
- participated in support supervision to selected trade premises
- participated in monitoring and support supervision of PDM enterprises
- 100% of staff salaries paid by 28th of every month
- training PDM SACCO and cooperative board members on best governance and management practices
- mobilized groups for registration as SACCOs
- conducted inspection of tourism attraction sites
- mapping and profiling LED activities
- identifying opportunities for industrial development.

VOTE: 850 Kamwenge District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
LLG service delivery systems strengthened	LLG service delivery systems strengthened	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	371,610	
Total for Budget Output	0	371,610	
Wage	0	0	
Non-Wage	0	371,610	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 quarterly lower local service units supervision visits	1 quarterly lower local service units supervision visits	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,800	450	
222001 Information and Communication Technology Services.	1,800	320	
225204 Monitoring and Supervision of capital work	8,495	2,124	
227004 Fuel, Lubricants and Oils	4,600	0	
Total for Budget Output	16,695	2,894	
Wage	0	0	
Non-Wage	16,695	2,894	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of pension by 28th of every month	payment of pension by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	13,500	7,730
221011 Printing, Stationery, Photocopying and Binding	1,000	737
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,730	685
227004 Fuel, Lubricants and Oils	1,500	0
273104 Pension	1,488,556	223,541
273105 Gratuity	640,126	201,960
352880 Salary Arrears Budgeting	26,374	0
352881 Pension and Gratuity Arrears Budgeting	58,993	0
Total for Budget Output	2,234,779	434,653
Wage	0	0
Non-Wage	2,218,779	426,186
GoU Dev	16,000	8,467
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

100% of LLGs councilors paid ex-gratia by 28th of every month	100% of LLGs councilors paid ex-gratia by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	2,250
263402 Transfer to Other Government Units	150,020	0
Total for Budget Output	159,020	2,250
Wage	0	0
Non-Wage	159,020	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

transfer of the transitional funds to KABUGA T/C and Kahunge s/c	transfer of the transitional funds to KABUGA T/C and Kahunge s/c	na
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	250,000	101,698
312139 Other Structures - Acquisition	18,000	0
Total for Budget Output	268,000	101,698
Wage	0	0
Non-Wage	0	0
GoU Dev	268,000	101,698
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	261,485
212103 Incapacity benefits (Employees)	3,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	901
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	1,243,834	262,385
Wage	1,228,834	261,485
Non-Wage	15,000	901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects.	1 monitoring visits and supervision of awarded projects.	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,500	845
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	1,595
Wage	0	0
Non-Wage	15,000	1,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

monitoring and supervision of4 record centres in both town councils and sub counties	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	80
221012 Small Office Equipment	1,500	125
222002 Postage and Courier	700	372

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,400	487
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	13,600	3,064
Wage	0	0
Non-Wage	10,600	984
GoU Dev	3,000	2,080
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	1 Quarterly press briefs of local media on Govt development programs implementation	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	520
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	520
Wage	0	0
Non-Wage	10,000	520
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 monitoring and supervision of government projects conducted	1 monitoring and supervision of government projects conducted	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	11,000	1,880
221011 Printing, Stationery, Photocopying and Binding	4,000	373

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
221017 Membership dues and Subscription fees.	7,100	0
222001 Information and Communication Technology Services.	3,000	650
223004 Guard and Security services	3,600	300
227001 Travel inland	13,000	1,505
227004 Fuel, Lubricants and Oils	37,000	10,500
228002 Maintenance-Transport Equipment	10,000	1,308
263402 Transfer to Other Government Units	1,335,847	256,955
312111 Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	11,000	0
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	1,566,547	273,720
Wage	0	0
Non-Wage	1,052,025	219,387
GoU Dev	514,521	54,333
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

submission of quarter two fy2024/2025 performance report NA

submission of draft Budget FY2-2025/26

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	48
227001 Travel inland	640	150
Total for Budget Output	1,000	198
Wage	0	0
Non-Wage	1,000	198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	5,535,475	1,454,585
Wage	1,228,834	261,485
Non-Wage	3,499,119	1,026,522
GoU Dev	807,521	166,578
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
2	NA	3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	12
Total for Budget Output	0	12
Wage	0	0
Non-Wage	0	12
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

50	25	25
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
227001 Travel inland	12,000	2,901

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,497
Total for Budget Output	30,000	7,398
Wage	0	0
Non-Wage	30,000	7,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

2
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,009
221012 Small Office Equipment	4,000	1,037
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	6,000	0
227001 Travel inland	25,000	2,500
227004 Fuel, Lubricants and Oils	15,000	1,205
Total for Budget Output	60,000	7,750
Wage	0	0
Non-Wage	60,000	7,750
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	44,349

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	2,412
221012 Small Office Equipment	1,000	400
223006 Water	3,000	840
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
228004 Maintenance-Other Fixed Assets	17,400	1,950
Total for Budget Output	283,215	53,201
Wage	218,215	44,349
Non-Wage	65,000	8,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	68,361
Wage	218,215	44,349
Non-Wage	155,000	24,012
GoU Dev	11,000	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,405	6,210
221001 Advertising and Public Relations	2,787	0
221009 Welfare and Entertainment	4,500	830
221011 Printing, Stationery, Photocopying and Binding	2,000	590
221012 Small Office Equipment	2,000	880
224006 Food Supplies	5,000	0
227001 Travel inland	3,560	1,145
Total for Budget Output	43,252	9,655
Wage	0	0
Non-Wage	18,000	3,615
GoU Dev	25,252	6,040
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,341	8,302
221011 Printing, Stationery, Photocopying and Binding	1,683	0
227004 Fuel, Lubricants and Oils	6,460	2,156
Total for Budget Output	37,484	10,458
Wage	0	0
Non-Wage	17,484	4,350
GoU Dev	20,000	6,108
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	1,540
Total for Budget Output	6,160	1,540
Wage	0	0
Non-Wage	6,160	1,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	0
Total for Budget Output	2,560	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,5600
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	14,423
211105 Ex-Gratia for Political leaders.	88,800	19,305
211107 Boards, Committees and Council Allowances	20,000	5,012
221002 Workshops, Meetings and Seminars	30,480	0
221009 Welfare and Entertainment	7,881	1,180
221011 Printing, Stationery, Photocopying and Binding	4,800	1,695
223005 Electricity	1,000	0
224006 Food Supplies	18,985	0
227004 Fuel, Lubricants and Oils	18,992	8,237
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	49,852
	Wage	184,000
	Non-Wage	139,473

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	58,615	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		500	125
222001 Information and Communication Technology Services.		500	5
227001 Travel inland		15,728	1,310
227004 Fuel, Lubricants and Oils		57,758	21,005
228002 Maintenance-Transport Equipment		16,840	1,372
282101 Donations		10,000	6,894
Total for Budget Output		101,327	30,712
	Wage	0	0
	Non-Wage	101,327	30,712
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,740	27,020
221001 Advertising and Public Relations		600	0
221009 Welfare and Entertainment		22,161	506
Total for Budget Output		126,501	27,526
	Wage	0	0
	Non-Wage	126,501	27,526
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	705,871	129,743
Wage	184,000	14,423
Non-Wage	418,005	103,172
GoU Dev	103,867	12,148
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
1 knowledge sharing workshops conducted	1 knowledge sharing workshop was conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	0
221002 Workshops, Meetings and Seminars	44,908	11,175
221008 Information and Communication Technology Supplies.	13,707	650
221011 Printing, Stationery, Photocopying and Binding	14,639	5,604
224003 Agricultural Supplies and Services	0	51,500
227001 Travel inland	107,906	26,798
227004 Fuel, Lubricants and Oils	46,361	11,590
Total for Budget Output	232,127	107,317
Wage	0	0
Non-Wage	232,127	55,817
GoU Dev	0	51,500
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
27 households to be supported with micro scale irrigation equipmen	53 households were supported with micro scale irrigation equipment	more farmers co-funded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	6,600
221001 Advertising and Public Relations	4,800	3,998
221002 Workshops, Meetings and Seminars	106,407	43,592
224003 Agricultural Supplies and Services	24,340	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,661	8,274
227001 Travel inland	24,000	10,606
227004 Fuel, Lubricants and Oils	48,000	10,009
312139 Other Structures - Acquisition	859,823	19,830
Total for Budget Output	1,114,430	102,909
Wage	0	0
Non-Wage	0	0
GoU Dev	1,114,430	102,909
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	17,950
227001 Travel inland	62,035	14,350
Total for Budget Output	136,435	32,300
Wage	0	0
Non-Wage	136,435	32,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

27 farmers supported with micro-scale irrigation kits	53 farmers supported with micro-scale irrigation kits	more farmers co-funded
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,626	254,343
Total for Budget Output	1,079,626	254,343

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		1,079,626		254,343
	Non-Wage		0		0
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			2,562,618		496,868
	Wage		1,079,626		254,343
	Non-Wage		368,562		88,117
	GoU Dev		1,114,430		154,409
	Ext Finance		0		0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,250	0
Total for Budget Output	15,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	60,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	674
227001 Travel inland	75,000	0
Total for Budget Output	165,000	674
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	674

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	0
Total for Budget Output	46,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	32,783
Total for Budget Output	189,000	32,783
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	32,783

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	56,953
221012 Small Office Equipment	1,402	344
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,500	460
225204 Monitoring and Supervision of capital work	6,807	3,055
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	22,000	0
312121 Non-Residential Buildings - Acquisition	285,000	150,000
Total for Budget Output	637,435	212,812

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,769
	GoU Dev	155,515
	Ext Finance	47,528

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	7,369,704	1,582,205
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	2,300	0
227001 Travel inland	5,000	1,895
227004 Fuel, Lubricants and Oils	17,000	3,348
228001 Maintenance-Buildings and Structures	29,000	5,153
228004 Maintenance-Other Fixed Assets	22,000	5,373
263308 Sector Conditional Grant (Non-Wage)	961,347	240,337
312129 Other Buildings other than dwellings - Acquisition	70,000	59,769
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
Total for Budget Output	8,583,351	1,899,080
	Wage	1,582,205
	Non-Wage	240,337
	GoU Dev	76,538
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,855	152,464
312233 Medical, Laboratory and Research & appliances - Acquisition	58,282	0
Total for Budget Output	668,137	152,464
Wage	0	0
Non-Wage	609,855	152,464
GoU Dev	58,282	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,490	1,089
228002 Maintenance-Transport Equipment	11,360	6,032
Total for Budget Output	13,850	7,121
Wage	0	0
Non-Wage	13,850	7,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,023	0
221002 Workshops, Meetings and Seminars	6,977	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	6,000		3,040
221012 Small Office Equipment	1,564		30
222001 Information and Communication Technology Services.	4,000		1,000
Total for Budget Output	11,564		4,070
Wage	0		0
Non-Wage	11,564		4,070
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	40,000		2,075
221016 Systems Recurrent costs	4,000		0
227001 Travel inland	128,000		96,579
227004 Fuel, Lubricants and Oils	45,499		10,308
Total for Budget Output	217,499		108,962
Wage	0		0
Non-Wage	217,499		108,962
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	570
227004 Fuel, Lubricants and Oils	16,000	4,337
Total for Budget Output	20,000	4,907
Wage	0	0
Non-Wage	20,000	4,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	14,126	3,440
227004 Fuel, Lubricants and Oils	4,225	711
228004 Maintenance-Other Fixed Assets	1,649	0
Total for Budget Output	20,000	4,151
Wage	0	0
Non-Wage	20,000	4,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
223005 Electricity	7,200	1,800
223006 Water	1,600	400
227001 Travel inland	10,928	0
228002 Maintenance-Transport Equipment	6,000	511

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000		0
273102 Incapacity, death benefits and funeral expenses	2,000		0
Total for Budget Output	30,528		2,711
Wage	0		0
Non-Wage	30,528		2,711
GoU Dev	0		0
Ext Finance	0		0
Total for Department	10,627,614		2,429,734
Wage	7,369,704		1,582,205
Non-Wage	2,024,020		534,491
GoU Dev	633,890		232,053
Ext Finance	600,000		80,985

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,733
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	21,000	6,255
227004 Fuel, Lubricants and Oils	16,979	0
228001 Maintenance-Buildings and Structures	500,000	216,176
312121 Non-Residential Buildings - Acquisition	305,657	205,873
312216 Cycles - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	26,006	0
Total for Budget Output	892,642	431,037
Wage	0	0
Non-Wage	522,000	219,611
GoU Dev	370,642	211,426
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,340,167	1,584,633
Total for Budget Output	6,340,167	1,584,633
Wage	6,340,167	1,584,633
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	428,468
Total for Budget Output	1,223,897	428,468
Wage	0	0
Non-Wage	1,223,897	428,468
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,121,136	307,512
Total for Budget Output	1,121,136	307,512
Wage	0	0
Non-Wage	1,121,136	307,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	1,543,168
Total for Budget Output	5,344,576	1,543,168
Wage	5,344,576	1,543,168
Non-Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	1,742
227001 Travel inland	18,592	5,808
227004 Fuel, Lubricants and Oils	33,000	3,000
228002 Maintenance-Transport Equipment	18,000	4,950
228004 Maintenance-Other Fixed Assets	5,400	0
Total for Budget Output	86,992	15,500
Wage	0	0
Non-Wage	86,992	15,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	1,430
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
227001 Travel inland	42,000	0
227004 Fuel, Lubricants and Oils	50,000	814
Total for Budget Output	172,000	2,244
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	162,000	2,244

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	43,611
Total for Budget Output	90,310	43,611
Wage	0	0
Non-Wage	90,310	43,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

72	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	24,000	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,260	24,193	
221001 Advertising and Public Relations	5,000	0	
221002 Workshops, Meetings and Seminars	8,000	0	
221005 Official Ceremonies and State Functions	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	58	
221012 Small Office Equipment	1,000	333	
221016 Systems Recurrent costs	2,000	0	
223005 Electricity	1,400	0	
223006 Water	1,200	400	
227001 Travel inland	14,000	3,361	
227004 Fuel, Lubricants and Oils	10,700	0	
228002 Maintenance-Transport Equipment	5,700	0	
273102 Incapacity, death benefits and funeral expenses	3,000	300	
Total for Budget Output	165,260	29,645	
	Wage	105,260	24,193
	Non-Wage	60,000	5,452
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	56,601	7,853	
227004 Fuel, Lubricants and Oils	6,000	0	

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	62,6017,853
	Wage	00
	Non-Wage	62,6017,853
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
	Total for Budget Output	3,0001,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	15,536,5814,394,672
	Wage	11,790,0033,151,994
	Non-Wage	3,213,9361,029,008
	GoU Dev	370,642211,426
	Ext Finance	162,0002,244

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	50,234
225202 Environment Impact Assessment for Capital Works	5,998	0
225204 Monitoring and Supervision of capital work	15,000	4,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	7,186
Total for Budget Output	304,998	61,967
Wage	260,000	50,234
Non-Wage	0	0
GoU Dev	44,998	11,734
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,195
221011 Printing, Stationery, Photocopying and Binding	6,800	1,700
223005 Electricity	1,800	450
223006 Water	2,400	600
227001 Travel inland	10,000	2,570
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	45,000	9,515
Wage	0	0
Non-Wage	45,000	9,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	12,000
227001 Travel inland	208,000	36,602
227004 Fuel, Lubricants and Oils	442,200	57,606
228001 Maintenance-Buildings and Structures	156,800	85,661
313121 Non-Residential Buildings - Improvement	604,961	0
Total for Budget Output	1,459,961	191,869
Wage	0	0
Non-Wage	855,000	191,869
GoU Dev	604,961	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	25,000
Total for Budget Output	113,887	25,000
Wage	0	0
Non-Wage	113,887	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	20
223005 Electricity	600	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	1,066	0
227001 Travel inland	8,529	1,350
227004 Fuel, Lubricants and Oils	18,000	0
263402 Transfer to Other Government Units	209,867	0
Total for Budget Output	288,563	1,370
Wage	0	0
Non-Wage	288,563	1,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,462,408	289,721
Wage	260,000	50,234
Non-Wage	1,302,450	227,754
GoU Dev	899,959	11,734
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	6,000
Total for Budget Output	24,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	6,000
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,000	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment for water and electricity bills, allowances and fuel	Water and electricity bills, allowances and fuel paid for 3 months	None
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VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	628
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,485	871
221012 Small Office Equipment	3,500	875
221017 Membership dues and Subscription fees.	4,200	900
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	600	0
225204 Monitoring and Supervision of capital work	8,600	2,150
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	10,400	2,600
228002 Maintenance-Transport Equipment	11,978	555
228004 Maintenance-Other Fixed Assets	6,412	4,010
Total for Budget Output	72,576	17,089
Wage	0	0
Non-Wage	72,576	17,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	0
225202 Environment Impact Assessment for Capital Works	19,650	9,827
225204 Monitoring and Supervision of capital work	26,815	9,629
228004 Maintenance-Other Fixed Assets	142,471	85,366
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	0
Total for Budget Output	988,911	104,822
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	988,911104,822
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Allowances for meetings and workshops	22 No. WSCs reactivated 14 No. new WSCs trained 1 No. World Water Day event held 2 No. water projects commissioned	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	315
227001 Travel inland	15,839	3,960
Total for Budget Output	17,059	4,275
Wage	0	0
Non-Wage	17,059	4,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	20,335
Total for Budget Output	82,000	20,335
Wage	82,000	20,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	1,231,546	152,521
Wage	82,000	20,335
Non-Wage	89,635	21,364
GoU Dev	1,012,911	110,822
Ext Finance	47,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Strengthened inspection for the protected Areas	Made checks on protected areas to avoid encroachments	Made checks on protected areas to avoid encroachments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,920
Total for Budget Output	0	1,920
Wage	0	0
Non-Wage	0	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	2,230
221009 Welfare and Entertainment	1,800	460
221011 Printing, Stationery, Photocopying and Binding	2,000	970
227001 Travel inland	20,975	6,086
227004 Fuel, Lubricants and Oils	8,058	2,015
Total for Budget Output	38,033	11,760
Wage	0	0
Non-Wage	38,033	11,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
no revisions	750	750
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
	60 hectares	60 hectares
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	2000 Men Trained	2000 Men Trained
	3000 Women Trained	3000 Women Trained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	1,475
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	14,000	5,896
228002 Maintenance-Transport Equipment	4,000	455
Total for Budget Output	90,000	7,826
Wage	0	0
Non-Wage	86,000	7,371
GoU Dev	4,000	455
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	87,814
221002 Workshops, Meetings and Seminars	6,960	2,480
227001 Travel inland	10,001	480
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	355,961	91,524
Wage	327,000	87,814

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,961	3,710
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

2 Trainings so far undertaken	3	3
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	455
227001 Travel inland	1,000	0
Total for Budget Output	2,000	455
Wage	0	0
Non-Wage	2,000	455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,994	113,486
Wage	327,000	87,814
Non-Wage	154,994	25,216
GoU Dev	4,000	455
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
227001 Travel inland	4,000	1,000
Total for Budget Output	9,000	1,750
Wage	0	0
Non-Wage	9,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

Hold quarterly Sub-county Level Child Wellbeing committee Coordination Meetings in 18 S/Cs	conducted the quarterly sub county level child wellbeing coordination committee meetings in all LLGs	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	0
221002 Workshops, Meetings and Seminars	35,530	0
227001 Travel inland	25,187	10
227004 Fuel, Lubricants and Oils	13,000	2,665
Total for Budget Output	82,113	2,675
Wage	0	0
Non-Wage	6,187	1,510
GoU Dev	0	0
Ext Finance	75,926	1,165

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
conduct monitoring and supervision at 120 workplaces and 10projects	conducted monitoring and supervision at 120 workplaces and 10projects	na
routine inspection of young graduate employees under FUE with support from Enable	routine inspection of young graduate employees under FUE with support from Enable	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

payment of staff salaries by 28th of every month NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	39,184
221008 Information and Communication Technology Supplies.	4,000	995
Total for Budget Output	192,823	40,179
Wage	188,823	39,184
Non-Wage	4,000	995
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

monitoring and support supervision of 4 arts and craft groups monitoring and support supervision of 4 arts and craft groups	monitoring and support supervision of 4 arts and craft groups monitoring and support supervision of 4 arts and craft groups	na
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VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	750
Wage	0	0
Non-Wage	9,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

payment of systems recurrent costs of E-cash for quarters three	payment of systems recurrent costs of E-cash for quarters three	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	250

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	15,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	14,000	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Strengthening capacity of government key stakeholders at NA
national and subnational level, children, families,
communities on child protection and preparedness,
prevention of violence against children

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,848
221003 Staff Training	0	68,598
221009 Welfare and Entertainment	0	69,300
227001 Travel inland	11,574	71,189
227004 Fuel, Lubricants and Oils	5,500	5,195
Total for Budget Output	22,074	216,130
Wage	0	0
Non-Wage	16,000	9,123
GoU Dev	0	0
Ext Finance	6,074	207,007

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

hold 1 women council, 1 PWDS council, 1 youth council 1 women council sitting na
sittings 1 PWDS council sitting
1 youth council sittings
celebrated the national women day

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,250
221002 Workshops, Meetings and Seminars	1,000	250

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	4,397
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	9,147
Wage	0	0
Non-Wage	31,000	9,147
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

conduct community awareness on HIV/AIDS	conduct community awareness on HIV/AIDS	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 18 UWEP beneficiary groups and 15YLP groups for recoveries	Monitored 5 UWEP beneficiary groups and 6 YLP groups for recoveries Paid 1136 SAGE beneficiaries	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,010	272,380
Wage	188,823	39,184
Non-Wage	98,187	25,024
GoU Dev	0	0
Ext Finance	96,000	208,172

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	10,480
221002 Workshops, Meetings and Seminars	10,890	0
221008 Information and Communication Technology Supplies.	6,000	1,400
221016 Systems Recurrent costs	13,000	3,600
227001 Travel inland	13,245	0
227004 Fuel, Lubricants and Oils	8,250	5,944
Total for Budget Output	91,985	21,423
Wage	40,600	10,480
Non-Wage	41,000	9,544
GoU Dev	10,385	1,400
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,970
221011 Printing, Stationery, Photocopying and Binding	9,000	3,661
221012 Small Office Equipment	400	200
223005 Electricity	1,000	500
223006 Water	600	212
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	2,413

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,500	8,956
Wage	0	0
Non-Wage	13,000	2,509
GoU Dev	17,500	6,447
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	13,000	3,495
227004 Fuel, Lubricants and Oils	10,000	2,917
Total for Budget Output	23,000	6,412
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	8,000	2,662
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Strengthened coordination and partnerships in the NA
refugee response activities implementation in Rwamwanja R/
S

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	9,564
221002 Workshops, Meetings and Seminars	44,800	13,156
221008 Information and Communication Technology Supplies.	4,000	900
221011 Printing, Stationery, Photocopying and Binding	10,200	0
227001 Travel inland	52,960	13,975
227004 Fuel, Lubricants and Oils	10,518	2,500
Total for Budget Output	163,518	40,095
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,000	4,260
	GoU Dev	10,518	2,500
	Ext Finance	134,000	33,335

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		6,000	3,690
225204 Monitoring and Supervision of capital work		4,000	1,340
227001 Travel inland		17,000	5,070
227004 Fuel, Lubricants and Oils		27,000	0
228002 Maintenance-Transport Equipment		1,000	0
Total for Budget Output		55,000	10,100
	Wage	0	0
	Non-Wage	20,000	1,070
	GoU Dev	35,000	9,030
	Ext Finance	0	0
Total for Department		364,003	86,986
	Wage	40,600	10,480
	Non-Wage	108,000	21,133
	GoU Dev	81,403	22,039
	Ext Finance	134,000	33,335

VOTE: 850 Kamwenge District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	7,129
Total for Budget Output	26,040	7,129
Wage	26,040	7,129
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,366
221008 Information and Communication Technology Supplies.	1,801	450
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	450
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	22,199	5,630
227004 Fuel, Lubricants and Oils	17,900	4,598
228002 Maintenance-Transport Equipment	1,318	0
Total for Budget Output	58,918	12,869
Wage	0	0
Non-Wage	58,918	12,869

VOTE: 850 Kamwenge District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	84,95819,998
	Wage	26,0407,129
	Non-Wage	58,91812,869
	GoU Dev	00
	Ext Finance	00

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
mapping and profiling Led Data	Data base for LED Enterprises especially in PDM and Emyooga	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	862
227001 Travel inland	14,318	5,330
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	6,192
Wage	0	0
Non-Wage	26,318	5,330
GoU Dev	2,477	862
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conducted 8 Market Inspections, Quality standards, Market surveillance	conducted 8 Market Inspections, Quality standards, Market surveillance	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,979	0
221012 Small Office Equipment	600	150
227001 Travel inland	1,179	295
227004 Fuel, Lubricants and Oils	1,183	297
Total for Budget Output	4,941	742
Wage	0	0
Non-Wage	4,941	742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Conduct Inspection of tourists attraction sites	selected tourism sites inspected in kamwenge District	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,700
221011 Printing, Stationery, Photocopying and Binding	1,292	1,292
224004 Beddings, Clothing, Footwear and related Services	37,500	12,500
227001 Travel inland	9,000	2,497
227004 Fuel, Lubricants and Oils	10,000	2,669
312235 Furniture and Fittings - Acquisition	4,000	1,340
Total for Budget Output	69,792	22,998
Wage	0	0
Non-Wage	5,000	497
GoU Dev	64,792	22,501
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

conduct PDM Technical monitoring of PRF beneficiaries	conducted PDM Technical monitoring of PRF beneficiaries	na
2ND quarter report for quarter Two F/Y 2024/2025	in fy2024/25	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	500
227004 Fuel, Lubricants and Oils	4,500	619
Total for Budget Output	8,000	1,119
Wage	0	0
Non-Wage	8,000	1,119
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	15,869
Total for Budget Output	87,250	15,869
Wage	87,250	15,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,396	423
227004 Fuel, Lubricants and Oils	3,004	749
Total for Budget Output	6,400	1,172
Wage	0	0
Non-Wage	6,400	1,172
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

sensitize 4 enterprise value chain development, tax planning, records management, strategic planning, market access. sensitize 4 enterprise value chain development, tax planning, records management, strategic planning, market access. na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	650
227001 Travel inland	5,000	1,300
227004 Fuel, Lubricants and Oils	3,347	584
Total for Budget Output	10,347	2,534
Wage	0	0
Non-Wage	10,347	2,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Train 60 Cooperative board members Train 60 Cooperative board members on Knowledge and skills of the cooperative leaders in leadership and management and this would greatly improve na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	500
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

conduct monitoring of PDM PRF beneficiaries	conduct monitoring of PDM PRF beneficiaries from rwenkuba ward, kiyagara ward,ganyanda, busingye parish, kiziiba parish and rugonjo ward	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,125	51,126
Wage	87,250	15,869
Non-Wage	70,606	11,894
GoU Dev	67,270	23,363
Ext Finance	0	0

Quarter 3

Department: 010 Administration

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VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of pension by 28th of every month payment of pension by 28th of every month na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	13,500	13,180
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,730	2,047
227004 Fuel, Lubricants and Oils	1,500	0
273104 Pension	1,488,556	791,442
273105 Gratuity	640,126	477,336
352880 Salary Arrears Budgeting	26,374	21,957
352881 Pension and Gratuity Arrears Budgeting	58,993	58,993
Total for Budget Output	2,234,779	1,366,955
Wage	0	0
Non-Wage	2,218,779	1,352,775
GoU Dev	16,000	14,180
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

100% of LLGs councilors paid ex-gratia by 28th of every month 100% of LLGs councilors paid ex-gratia by 28th of every month na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	6,750
263402 Transfer to Other Government Units	150,020	59,550
Total for Budget Output	159,020	66,300
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	159,020	66,300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

transfer of the transitional funds to KABUGA T/C and Kahunge s/c	transfer of the transitional funds to KABUGA T/C and Kahunge s/c	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	250,000	249,835
312139 Other Structures - Acquisition	18,000	0
Total for Budget Output	268,000	249,835
Wage	0	0
Non-Wage	0	0
GoU Dev	268,000	249,835

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries by 28th of every month payment of staff salaries by 28th of every month na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,834	728,707
212103 Incapacity benefits (Employees)	3,000	1,813
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	5,695
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	1,243,834	736,215
Wage	1,228,834	728,707
Non-Wage	15,000	7,508
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 monitoring visits and supervision of awarded projects. 3 monitoring visits and supervision of awarded projects. na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,500	6,350
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	15,000	7,100
Wage	0	0
Non-Wage	15,000	7,100
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	procurement of office carbin and office files payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	80
221012 Small Office Equipment	1,500	375
222002 Postage and Courier	700	476
227001 Travel inland	6,400	5,887
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	13,600	8,818
Wage	0	0
Non-Wage	10,600	6,738
GoU Dev	3,000	2,080
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1 Quarterly press briefs of local media on Govt development programs implementation	3 Quarterly press briefs of local media on Govt development programs implementation	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	6,000	2,522
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	5,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	8,022
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	5,500
	GoU Dev	6,000	2,522
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 monitoring and supervision of government projects	3 monitoring and supervision of government projects conducted	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	125
221009 Welfare and Entertainment	11,000	10,580
221011 Printing, Stationery, Photocopying and Binding	4,000	1,383
221012 Small Office Equipment	2,000	750
221017 Membership dues and Subscription fees.	7,100	2,795
222001 Information and Communication Technology Services.	3,000	1,637
223004 Guard and Security services	3,600	2,680
227001 Travel inland	13,000	11,500
227004 Fuel, Lubricants and Oils	37,000	26,498
228002 Maintenance-Transport Equipment	10,000	2,208
263402 Transfer to Other Government Units	1,335,847	939,490
312111 Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	11,000	0
313149 Other Land Improvements - Improvement	7,000	0
Total for Budget Output	1,566,547	999,645
Wage	0	0
Non-Wage	1,052,025	786,973
GoU Dev	514,521	212,672
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

submission of q2 performance report and fy2024/25 draft
budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	138
227001 Travel inland	640	470
Total for Budget Output	1,000	608
Wage	0	0
Non-Wage	1,000	608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,535,475	3,824,047
Wage	1,228,834	728,707
Non-Wage	3,499,119	2,614,053
GoU Dev	807,521	481,288
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	3	3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	5,311
312235 Furniture and Fittings - Acquisition	5,000	4,428
Total for Budget Output	11,000	9,739
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	9,739
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	278
Total for Budget Output	0	278
Wage	0	0
Non-Wage	0	278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	6,000
227001 Travel inland	12,000	8,753
227004 Fuel, Lubricants and Oils	10,000	4,994
Total for Budget Output	30,000	19,747
Wage	0	0
Non-Wage	30,000	19,747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,989
221012 Small Office Equipment	4,000	1,037
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	6,000	2,700
227001 Travel inland	25,000	19,846
227004 Fuel, Lubricants and Oils	15,000	3,795
Total for Budget Output	60,000	31,366
Wage	0	0
Non-Wage	60,000	31,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 850 Kamwenge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

2

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,215	119,152
221011 Printing, Stationery, Photocopying and Binding	15,000	7,592
221012 Small Office Equipment	1,000	650
223006 Water	3,000	1,340
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	1,300
228004 Maintenance-Other Fixed Assets	17,400	10,650
Total for Budget Output	283,215	150,434
Wage	218,215	119,152
Non-Wage	65,000	31,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,215	211,564
Wage	218,215	119,152
Non-Wage	155,000	82,673
GoU Dev	11,000	9,739
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,405	19,810
221001 Advertising and Public Relations	2,787	0
221009 Welfare and Entertainment	4,500	3,080
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	2,000	1,239
224006 Food Supplies	5,000	0
227001 Travel inland	3,560	3,435
Total for Budget Output	43,252	29,314
Wage	0	0
Non-Wage	18,000	12,615
GoU Dev	25,252	16,699
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,341	24,907
221011 Printing, Stationery, Photocopying and Binding	1,683	1,120
227004 Fuel, Lubricants and Oils	6,460	6,460
Total for Budget Output	37,484	32,487
Wage	0	0
Non-Wage	17,484	13,050
GoU Dev	20,000	19,437
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,160	4,620
Total for Budget Output	6,160	4,620
Wage	0	0
Non-Wage	6,160	4,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,644
Total for Budget Output	2,560	1,644
Wage	0	0
Non-Wage	2,560	1,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	70,253
211105 Ex-Gratia for Political leaders.	88,800	57,915

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	15,000
221002 Workshops, Meetings and Seminars	30,480	30,480
221009 Welfare and Entertainment	7,881	5,120
221011 Printing, Stationery, Photocopying and Binding	4,800	1,695
223005 Electricity	1,000	0
224006 Food Supplies	18,985	18,985
227004 Fuel, Lubricants and Oils	18,992	16,434
228002 Maintenance-Transport Equipment	7,150	0
Total for Budget Output	382,088	215,883
Wage	184,000	70,253
Non-Wage	139,473	96,165
GoU Dev	58,615	49,465
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	375
222001 Information and Communication Technology Services.	500	135
227001 Travel inland	15,728	14,032
227004 Fuel, Lubricants and Oils	57,758	49,709
228002 Maintenance-Transport Equipment	16,840	3,041
282101 Donations	10,000	8,894
Total for Budget Output	101,327	76,186
Wage	0	0
Non-Wage	101,327	76,186

VOTE: 850 Kamwenge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,740	83,158
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	22,161	6,493
Total for Budget Output	126,501	89,651
Wage	0	0
Non-Wage	126,501	89,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	705,871	449,785
Wage	184,000	70,253
Non-Wage	418,005	293,931
GoU Dev	103,867	85,601
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

1 learning visists for staff and farmers exchange visits organised and conducted	no learning visit conducted yet	funds not released in time planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,606	0
221002 Workshops, Meetings and Seminars	44,908	32,539
221008 Information and Communication Technology Supplies.	13,707	650
221011 Printing, Stationery, Photocopying and Binding	14,639	6,694
224003 Agricultural Supplies and Services	0	51,500
227001 Travel inland	107,906	80,714
227004 Fuel, Lubricants and Oils	46,361	23,180
Total for Budget Output	232,127	195,277
Wage	0	0
Non-Wage	232,127	143,777
GoU Dev	0	51,500
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

10 farmer house holds supported with micro scale irrigation technologies	68 households supported with micro scale irrigation equipment	more farmers co-funded
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VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	19,690
221001 Advertising and Public Relations	4,800	3,998
221002 Workshops, Meetings and Seminars	106,407	90,732
224003 Agricultural Supplies and Services	24,340	0
225204 Monitoring and Supervision of capital work	20,661	20,661
227001 Travel inland	24,000	23,692
227004 Fuel, Lubricants and Oils	48,000	20,179
312139 Other Structures - Acquisition	859,823	44,786
Total for Budget Output	1,114,430	223,738
Wage	0	0
Non-Wage	0	0
GoU Dev	1,114,430	223,738
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

155 PDM groups trained in cost benefit analysis

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

25 groups linked to public and private agricltural service providers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,400	53,862
227001 Travel inland	62,035	44,599
Total for Budget Output	136,435	98,461
Wage	0	0
Non-Wage	136,435	98,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

10 farmers supported with microscale irrigation kits

68 farmers supported with micro-scale irrigation kits

more farmers co-funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,079,626	754,605
Total for Budget Output	1,079,626	754,605
Wage	1,079,626	754,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,562,618	1,272,081
Wage	1,079,626	754,605
Non-Wage	368,562	242,238
GoU Dev	1,114,430	275,238
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,250	8,471
Total for Budget Output	15,250	8,471
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	15,250	8,471

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	60,000	53,189
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	27,000	15,283
227001 Travel inland	75,000	73,396
Total for Budget Output	165,000	141,868
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	165,000	141,868

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,000	10,254
Total for Budget Output	46,000	10,254
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	46,000	10,254

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

92%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	144,358
Total for Budget Output	189,000	144,358
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	189,000	144,358

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

92%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312,725	104,007
221012 Small Office Equipment	1,402	644
225202 Environment Impact Assessment for Capital Works	3,000	3,000

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,400
225204 Monitoring and Supervision of capital work	6,807	5,642
227004 Fuel, Lubricants and Oils	5,000	3,333
228004 Maintenance-Other Fixed Assets	22,000	0
312121 Non-Residential Buildings - Acquisition	285,000	150,000
Total for Budget Output	637,435	268,026
Wage	0	0
Non-Wage	129,378	14,809
GoU Dev	323,307	163,375
Ext Finance	184,750	89,842

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,369,704	4,893,406
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	2,300	1,533
227001 Travel inland	5,000	4,610
227004 Fuel, Lubricants and Oils	17,000	8,996
228001 Maintenance-Buildings and Structures	29,000	5,153
228004 Maintenance-Other Fixed Assets	22,000	5,373
263308 Sector Conditional Grant (Non-Wage)	961,347	721,009
312129 Other Buildings other than dwellings - Acquisition	70,000	59,769
312233 Medical, Laboratory and Research & appliances - Acquisition	84,000	0
Total for Budget Output	8,583,351	5,702,850
Wage	7,369,704	4,893,406

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	961,347	721,009
	GoU Dev	252,300	88,435
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	609,855	457,391	
312233 Medical, Laboratory and Research & appliances - Acquisition	58,282	58,282	
Total for Budget Output	668,137	515,674	
Wage	0	0	
Non-Wage	609,855	457,391	
GoU Dev	58,282	58,282	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,490	1,764	
228002 Maintenance-Transport Equipment	11,360	7,113	
Total for Budget Output	13,850	8,877	
Wage	0	0	

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,850	8,877
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,023	756	
221002 Workshops, Meetings and Seminars	6,977	0	
Total for Budget Output	10,000	756	
Wage	0	0	
Non-Wage	10,000	756	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	
221012 Small Office Equipment	1,564	30	
222001 Information and Communication Technology Services.	4,000	3,000	
Total for Budget Output	11,564	7,530	
Wage	0	0	
Non-Wage	11,564	7,530	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	4,675
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	128,000	109,619
227004 Fuel, Lubricants and Oils	45,499	10,308
Total for Budget Output	217,499	124,602
Wage	0	0
Non-Wage	217,499	124,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,565
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Budget Output	20,000	14,565
Wage	0	0
Non-Wage	20,000	14,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	14,126	10,451
227004 Fuel, Lubricants and Oils	4,225	2,819
228004 Maintenance-Other Fixed Assets	1,649	344
Total for Budget Output	20,000	13,614
Wage	0	0
Non-Wage	20,000	13,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
223005 Electricity	7,200	5,400
223006 Water	1,600	1,200
227001 Travel inland	10,928	0
228002 Maintenance-Transport Equipment	6,000	3,091
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	810
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	30,528	10,901
Wage	0	0
Non-Wage	30,528	10,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,627,614	6,972,344
Wage	7,369,704	4,893,406

VOTE: 850 Kamwenge District

Quarter 3

Non-Wage	2,024,020	1,374,053
GoU Dev	633,890	310,092
Ext Finance	600,000	394,794

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
225204 Monitoring and Supervision of capital work	21,000	16,255
227004 Fuel, Lubricants and Oils	16,979	9,887
228001 Maintenance-Buildings and Structures	500,000	216,176
312121 Non-Residential Buildings - Acquisition	305,657	272,403
312216 Cycles - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	26,006	0
Total for Budget Output	892,642	522,388
Wage	0	0
Non-Wage	522,000	228,944
GoU Dev	370,642	293,444
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,340,167	4,753,764
Total for Budget Output	6,340,167	4,753,764
Wage	6,340,167	4,753,764
Non-Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,223,897	779,693
Total for Budget Output	1,223,897	779,693
Wage	0	0
Non-Wage	1,223,897	779,693
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,121,136	648,819
Total for Budget Output	1,121,136	648,819
Wage	0	0
Non-Wage	1,121,136	648,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,344,576	4,119,678
Total for Budget Output	5,344,576	4,119,678
Wage	5,344,576	4,119,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
227001 Travel inland	18,592	12,005
227004 Fuel, Lubricants and Oils	33,000	10,667
228002 Maintenance-Transport Equipment	18,000	4,950
228004 Maintenance-Other Fixed Assets	5,400	0
Total for Budget Output	86,992	31,622
Wage	0	0
Non-Wage	86,992	31,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	19,090
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	30,000	1,810
227001 Travel inland	42,000	30,222
227004 Fuel, Lubricants and Oils	50,000	814
Total for Budget Output	172,000	55,269
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	162,000	51,936

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	90,310	47,871
Total for Budget Output	90,310	47,871
Wage	0	0
Non-Wage	90,310	47,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
Assessment of lower primary p.3 & P.6 and S.2 in literacy and Numeracy	72	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	8,000	70
Total for Budget Output	24,000	16,070
Wage	0	0
Non-Wage	24,000	16,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,260	67,314
221001 Advertising and Public Relations	5,000	1,667

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221005 Official Ceremonies and State Functions	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,659
221012 Small Office Equipment	1,000	666
221016 Systems Recurrent costs	2,000	0
223005 Electricity	1,400	0
223006 Water	1,200	800
227001 Travel inland	14,000	7,663
227004 Fuel, Lubricants and Oils	10,700	2,567
228002 Maintenance-Transport Equipment	5,700	636
273102 Incapacity, death benefits and funeral expenses	3,000	900
Total for Budget Output	165,260	88,537
Wage	105,260	67,314
Non-Wage	60,000	21,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,601	26,720
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	62,601	28,720
Wage	0	0
Non-Wage	62,601	28,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,536,581	11,097,762
Wage	11,790,003	8,940,755
Non-Wage	3,213,936	1,811,628
GoU Dev	370,642	293,444
Ext Finance	162,000	51,936

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	250,000	205,101
Total for Budget Output	250,000	205,101
Wage	0	0
Non-Wage	0	0
GoU Dev	250,000	205,101
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	131,586
225202 Environment Impact Assessment for Capital Works	5,998	5,998
225204 Monitoring and Supervision of capital work	15,000	16,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	16,119
Total for Budget Output	304,998	170,013
Wage	260,000	131,586
Non-Wage	0	0
GoU Dev	44,998	38,427
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,185
221011 Printing, Stationery, Photocopying and Binding	6,800	3,400
223005 Electricity	1,800	1,350
223006 Water	2,400	1,800
227001 Travel inland	10,000	7,570
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	45,000	25,305
Wage	0	0
Non-Wage	45,000	25,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	36,000
227001 Travel inland	208,000	140,602
227004 Fuel, Lubricants and Oils	442,200	155,666
228001 Maintenance-Buildings and Structures	156,800	104,611
313121 Non-Residential Buildings - Improvement	604,961	526,040
Total for Budget Output	1,459,961	962,920
Wage	0	0
Non-Wage	855,000	436,879
GoU Dev	604,961	526,040
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,887	66,672
Total for Budget Output	113,887	66,672
Wage	0	0
Non-Wage	113,887	66,672
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	25,632
221011 Printing, Stationery, Photocopying and Binding	2,000	20
223005 Electricity	600	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	1,066	0
227001 Travel inland	8,529	4,250
227004 Fuel, Lubricants and Oils	18,000	0
263402 Transfer to Other Government Units	209,867	161,555
Total for Budget Output	288,563	191,458
Wage	0	0
Non-Wage	288,563	191,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Total for Department	2,462,408	1,621,469
Wage	260,000	131,586
Non-Wage	1,302,450	720,314
GoU Dev	899,959	769,569
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	24,000	14,989	
Total for Budget Output	24,000	14,989	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	24,000	14,989	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	30,000	23,788	
227001 Travel inland	10,000	10,000	
227004 Fuel, Lubricants and Oils	7,000	0	
Total for Budget Output	47,000	33,788	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	47,000	33,788	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,128
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	3,485	1,743
221012 Small Office Equipment	3,500	2,500
221017 Membership dues and Subscription fees.	4,200	3,000
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	600
223006 Water	600	300
225204 Monitoring and Supervision of capital work	8,600	6,450
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	10,400	5,200
228002 Maintenance-Transport Equipment	11,978	555
228004 Maintenance-Other Fixed Assets	6,412	4,010
Total for Budget Output	72,576	40,585
Wage	0	0
Non-Wage	72,576	40,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	42,000	0
225202 Environment Impact Assessment for Capital Works	19,650	19,650
225204 Monitoring and Supervision of capital work	26,815	25,361

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	142,471	121,188
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	737,975	8,874
Total for Budget Output	988,911	175,073
Wage	0	0
Non-Wage	0	0
GoU Dev	988,911	175,073
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

District level and Sub County level advocacy meetings held None

22 No. WSCs reactivated

14 No. WUCs sensitized on critical requirements

14 No. new WSCs established and trained

1 No. World Water Day event held

2 No. water projects commissioned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,220	885
227001 Travel inland	15,839	11,879
Total for Budget Output	17,059	12,765
Wage	0	0
Non-Wage	17,059	12,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 850 Kamwenge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for DWO staff for 9 months paid

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	48,825
Total for Budget Output	82,000	48,825
Wage	82,000	48,825
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,231,546	326,025
Wage	82,000	48,825
Non-Wage	89,635	53,350
GoU Dev	1,012,911	190,062
Ext Finance	47,000	33,788

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA	Made checks on protected areas to avoid encroachments	Made checks on protected areas to avoid encroachments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,920
Total for Budget Output	0	1,920
Wage	0	0
Non-Wage	0	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	3,900
221009 Welfare and Entertainment	1,800	1,315
221011 Printing, Stationery, Photocopying and Binding	2,000	970
227001 Travel inland	20,975	15,595
227004 Fuel, Lubricants and Oils	8,058	6,043
Total for Budget Output	38,033	27,823
Wage	0	0
Non-Wage	38,033	27,823

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

250	750	750
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PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

25Ha	60 hectares	60 hectares
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

1500 trained	2000 Men Trained	2000 Men Trained
	3000 Women Trained	3000 Women Trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,000	1,475
221011 Printing, Stationery, Photocopying and Binding	975	0
221012 Small Office Equipment	25	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	19,000	4,900
227004 Fuel, Lubricants and Oils	14,000	5,896
228002 Maintenance-Transport Equipment	4,000	3,122
Total for Budget Output	90,000	15,393
Wage	0	0
Non-Wage	86,000	12,271
GoU Dev	4,000	3,122
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	327,000	245,234

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,960	5,520
227001 Travel inland	10,001	1,932
227004 Fuel, Lubricants and Oils	4,000	1,750
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	355,961	254,436
Wage	327,000	245,234
Non-Wage	28,961	9,202
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

1	3	3
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	1,000	0
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	485,994	300,071
Wage	327,000	245,234
Non-Wage	154,994	51,716
GoU Dev	4,000	3,122

VOTE: 850 Kamwenge District

Quarter 3

Ext Finance	0	0
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VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,250
227001 Travel inland	4,000	3,000
Total for Budget Output	9,000	7,250
Wage	0	0
Non-Wage	9,000	7,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

06 children (lost and found) reintegrated back to their homes na
involving 05 boys and 01 girl
Held 3 quarterly Sub-county Level Child Wellbeing
committee Coordination Meetings in 18 S/Cs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,396	8,396
221002 Workshops, Meetings and Seminars	35,530	35,530
227001 Travel inland	25,187	23,596
227004 Fuel, Lubricants and Oils	13,000	12,248
Total for Budget Output	82,113	79,770
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,187	3,846
	GoU Dev	0	0
	Ext Finance	75,926	75,924

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

conducted routine monitoring and supervision at 532 na
workplaces and 24 projects
conducted monitoring and inspection to ensure safety of
workers at 18 on going infrastructure projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

payment of staff salaries by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,823	114,589
221008 Information and Communication Technology Supplies.	4,000	2,995
Total for Budget Output	192,823	117,584
Wage	188,823	114,589
Non-Wage	4,000	2,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	monitoring and support supervision of 10arts and craft groups	na
	monitoring and support supervision of 10 arts and craft groups	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.		
	payment of systems recurrent costs of E-cash for q1,q2 and q3	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	14,317
Total for Budget Output	15,000	14,317
Wage	0	0
Non-Wage	1,000	743
GoU Dev	0	0
Ext Finance	14,000	13,574

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,848
221003 Staff Training	0	68,598
221009 Welfare and Entertainment	0	69,300
227001 Travel inland	11,574	77,241
227004 Fuel, Lubricants and Oils	5,500	5,195
Total for Budget Output	22,074	222,181
Wage	0	0
Non-Wage	16,000	9,123

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	6,074
		213,059

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 women council, 1 PWDS council, 1 youth council sitting held	held 3 women council 3PWDS council, 3youth council sittings celebrated national women day	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	12,750
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	10,000	5,897
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,000	20,147
Wage	0	0
Non-Wage	31,000	20,147
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

conduct community awareness on HIV/AIDS	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Monitor 103 UWEP beneficiary groups and 20 YLP groups na
for recoveries
Paid 1136 SAGE beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	8,000	2,080	
227004 Fuel, Lubricants and Oils	2,000	1,532	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	12,000	3,612	
Wage	0	0	
Non-Wage	12,000	3,612	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	383,010	473,611	
Wage	188,823	114,589	
Non-Wage	98,187	56,465	
GoU Dev	0	0	
Ext Finance	96,000	302,557	

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,600	28,986
221002 Workshops, Meetings and Seminars	10,890	10,890
221008 Information and Communication Technology Supplies.	6,000	3,420
221016 Systems Recurrent costs	13,000	9,750
227001 Travel inland	13,245	7,860
227004 Fuel, Lubricants and Oils	8,250	5,944
Total for Budget Output	91,985	66,850
Wage	40,600	28,986
Non-Wage	41,000	34,444
GoU Dev	10,385	3,420
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	6,303
221011 Printing, Stationery, Photocopying and Binding	9,000	6,311
221012 Small Office Equipment	400	300
223005 Electricity	1,000	750
223006 Water	600	450

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	661
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	4,671
Total for Budget Output	30,500	19,446
Wage	0	0
Non-Wage	13,000	4,689
GoU Dev	17,500	14,756
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	9,495
227004 Fuel, Lubricants and Oils	10,000	4,163
Total for Budget Output	23,000	13,658
Wage	0	0
Non-Wage	15,000	8,996
GoU Dev	8,000	4,662
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	50,604
221002 Workshops, Meetings and Seminars	44,800	53,657
221008 Information and Communication Technology Supplies.	4,000	4,899
221011 Printing, Stationery, Photocopying and Binding	10,200	8,946
227001 Travel inland	52,960	66,890
227004 Fuel, Lubricants and Oils	10,518	6,000
Total for Budget Output	163,518	190,994
Wage	0	0
Non-Wage	19,000	17,729
GoU Dev	10,518	6,000
Ext Finance	134,000	167,266

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,690
225204 Monitoring and Supervision of capital work	4,000	3,999
227001 Travel inland	17,000	14,370
227004 Fuel, Lubricants and Oils	27,000	10,209
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	55,000	34,268
Wage	0	0
Non-Wage	20,000	8,259
GoU Dev	35,000	26,009
Ext Finance	0	0
Total for Department	364,003	325,215

VOTE: 850 Kamwenge District

Quarter 3

Wage	40,600	28,986
Non-Wage	108,000	74,116
GoU Dev	81,403	54,847
Ext Finance	134,000	167,266

VOTE: 850 Kamwenge District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,040	17,641
Total for Budget Output	26,040	17,641
Wage	26,040	17,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,616
221008 Information and Communication Technology Supplies.	1,801	1,350
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,200	800
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	22,199	18,714
227004 Fuel, Lubricants and Oils	17,900	11,797
228002 Maintenance-Transport Equipment	1,318	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	58,918	36,652
Wage	0	0
Non-Wage	58,918	36,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,958	54,294
Wage	26,040	17,641
Non-Wage	58,918	36,652
GoU Dev	0	0
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	Data base for LED Enterprises especially in Tourism and Value addition compiled	NA
	Data base for LED Enterprises especially in PDM and Emyooga	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,477	2,462
227001 Travel inland	14,318	8,004
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	28,795	10,466
Wage	0	0
Non-Wage	26,318	8,004
GoU Dev	2,477	2,462
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

conducted 25 Market Inspections, Quality standards, Market surveillance

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,979	0
221012 Small Office Equipment	600	450
227001 Travel inland	1,179	884
227004 Fuel, Lubricants and Oils	1,183	887

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,941	2,221
Wage	0	0
Non-Wage	4,941	2,221
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Domestic Tourism campaigns/ drives organized for key stakeholders	Inspected potential Tourism sites in Kabambiro and Kahunge sub-county were made.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,292	1,292
224004 Beddings, Clothing, Footwear and related Services	37,500	37,500
227001 Travel inland	9,000	7,496
227004 Fuel, Lubricants and Oils	10,000	7,999
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	69,792	66,287
Wage	0	0
Non-Wage	5,000	1,497
GoU Dev	64,792	64,790
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07010201X An overarching local content policy framework developed		
Participate in cooperative general meetings	6 co-operatives monitored for improved performance and guided on proper enterprise selection 3 engagements focused on value addition and scaling up nutrition and also development of NDPIV conducted PDM Technical monitoring of PRF beneficiaries in fy24/25	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	2,660
227004 Fuel, Lubricants and Oils	4,500	1,853
Total for Budget Output	8,000	4,513
Wage	0	0
Non-Wage	8,000	4,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

payment of staff salaries by 28th of every month	payment of staff salaries by 28th of every month	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,250	45,425
Total for Budget Output	87,250	45,425
Wage	87,250	45,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,396	1,125
227004 Fuel, Lubricants and Oils	3,004	2,250
Total for Budget Output	6,400	3,375
Wage	0	0
Non-Wage	6,400	3,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Byabasambu Land indentified for establishing and Industrial na
hub for Kamwenge District Local Government
sensitize 11 enterprise value chain development, tax
planning, records management, strategic planning, market
access.

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	3,347	1,739
Total for Budget Output	10,347	6,989
Wage	0	0
Non-Wage	10,347	6,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Identify opportunities for industrial development , selected trade premises i.e Kamwenge Community Project was inspected.	Train 180 Cooperative board members Knowldege and skills of the cooperative leaders in leadership and management and this would greatly improve	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,500
Total for Budget Output	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

conduct monitoring of PDM PRF beneficiaries from rwenkuba ward, kiyagara ward,ganyanda, busingye parish, kiziiba parish and rugonjo ward	na
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VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,125	146,775
Wage	87,250	45,425
Non-Wage	70,606	34,098
GoU Dev	67,270	67,252
Ext Finance	0	0

VOTE: 850 Kamwenge District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	80	75

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100%	90

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90	85

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90%	80

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	90%	85

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	70

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	95

VOTE: 850 Kamwenge District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040309X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	90%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	75

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to	Percentage	100	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100%	75

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	28 extension workers trained	18 extension workers trained

VOTE: 850 Kamwenge District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	na	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	7100 unproductive	5250 unproductive trees

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	91%	96%

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	75%	70%

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	80%

VOTE: 850 Kamwenge District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90	56%

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	65%	40

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	120	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	75%	70%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	45%	40%

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health innovations and technologies developed and	Percentage	15%	10%

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	2

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	82

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	2

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	25	50

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100	86

VOTE: 850 Kamwenge District

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1121136000	688178900

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90	50

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	266	90

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	130	77.6

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	4	3

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060102X Research on future climate trends and potential impacts undertaken.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of research studies undertaken.	Number	4	3

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	4	3

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	600	600

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	100	20

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	100	75

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	25	50

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	6	4

VOTE: 850 Kamwenge District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	70%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100%	95%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	95%	90%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	90%	80%

VOTE: 850 Kamwenge District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100	95

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage	100%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	100%	95%

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	1.0	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1.0	

VOTE: 850 Kamwenge District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	62	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	1.0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	Yes	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	75	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	75	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 850 Kamwenge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	2	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	8	7

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	200	190

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	4	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	8 business trainings	6

VOTE: 850 Kamwenge District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BWIZI S/C	BWIZI H/Q	Urban Unconditional Non-Wage		85,521	0
transfers to BWIZI S/C	BWIZI S/C	Urban Unconditional Non-Wage		106,388	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BWIZIHEALTH CENTRE III	Bwizi	Programme Conditional Grant - Non Wage Recurrent		16,678	0
NTONWA HEALTH CENTRE II	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		10,920	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bwizi PS Monitoring &Supervision	Programme Conditional Grant - Non Wage Recurrent		13,957	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bwizi P/S	Programme Conditional Grant - Development		29,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236534 Bwizi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Bwizi	Programme Conditional Grant - Development		24,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Bwizi	Programme Conditional Grant - Development		142,471	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of deep wells	Kyakaitaba	Programme Conditional Grant - Development		329,414	0
LCIII: 236535 Nkoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO NKOMA S/C	NKOMA	Urban Unconditional Non-Wage		82,676	0
TRANSFERS TO NKOMA S/C	NKOMA S/C H/Q	Urban Unconditional Non-Wage		103,107	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bisozi HCIV	Programme Conditional Grant - Development		3,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of PHC projects	Bisozi HCIV	Programme Conditional Grant - Development		2,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bisozi HCIV	Programme Conditional Grant - Development		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bisozi HCIV	District Discretionary Equalisation Development Grant		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABALE COU HEALTH UNIT	Mabale	Programme Conditional Grant - Non Wage Recurrent		5,726	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Bisozi HC III	Bisozi	Programme Conditional Grant - Non Wage Recurrent		24,039	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Generator for Bisozi HCIV	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWITANKANJA P.S	Bwitankanja	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BISOZI P.S.	Bisozi	Programme Conditional Grant - Non Wage Recurrent		13,552	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEREBERE P.S	Kaberebere	Programme Conditional Grant - Non Wage Recurrent		12,975	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	nkoma subcounty	District Discretionary Equalisation Development Grant		250,000	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkoma subcounty	District Discretionary Equalisation Development Grant		5,998	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of USMID projects	Nkoma Subcounty	District Discretionary Equalisation Development Grant		15,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Nkoma subcounty	District Discretionary Equalisation Development Grant		24,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 313121 Non-Residential Buildings - Improvement					
Road rehabilitation	Rwamwanja	District Discretionary Equalisation Development Grant		604,961	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236535 Nkoma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring household sanitation and hygiene activities in Sub Counties	Nkoma	Programme Conditional Grant - Development		29,630	0
LCIII: 236537 Busiriba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO BUSIRIBA	BUSIRIBA H/Q	Urban Unconditional Non-Wage		144,567	0
TRANSFERS TO BUSIRIBA S/C	BUSIRIBA S/C H/Q	Urban Unconditional Non-Wage		174,466	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII	District Discretionary Equalisation Development Grant		14,000	0
Building and Facility Maintenance - Electrical and Plumbing Services	Bunoga HCIII - electricty installation	District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKARAFa HEALTH CENTRE II	Kyakarafa	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BUSIRIBA HEALTH CENTRE II	Busiriba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
BUNOGA HEALTH CENTRE III	Bunoga	Programme Conditional Grant - Non Wage Recurrent		13,781	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARWEYA MICINDO P.S	Micindo	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KANIMI P.S.	Kanimi	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Kiyoiima	Kiyoiima	Programme Conditional Grant - Non Wage Recurrent		5,144	0
RWANJALE P.S.	Rwanjale	Programme Conditional Grant - Non Wage Recurrent		10,985	0
BUNOGA P.S.	Bunoga	Programme Conditional Grant - Non Wage Recurrent		9,982	0
KINONI K	Kinoni	Programme Conditional Grant - Non Wage Recurrent		9,962	0
BUREMBO P.S.	Burembo	Programme Conditional Grant - Non Wage Recurrent		9,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236537 Busiriba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Micindo Mistellbach SS	Micindo	Programme Conditional Grant - Non Wage Recurrent		19,680	0
BIGODI SS	Bigodi	Programme Conditional Grant - Non Wage Recurrent		82,080	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busiriba	Programme Conditional Grant - Development		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of the road project	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENGES/C	KAMWENGES/C HQ	Urban Unconditional Non-Wage		111,719	0
TRANSFERS TO KAMWENGES/C	KAMWENGES/C HQ	Urban Unconditional Non-Wage		90,145	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nkongoro HCII	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	Nkongoro HCII	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervsion of capital works	Nkongoro HCII	Programme Conditional Grant - Development		6,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nkongoro HCII	Programme Conditional Grant - Development		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity ward at Nkongoro HCII	Programme Conditional Grant - Development		285,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA HEALTH CENTRE II	Kiziba	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,452	0
NKONGORO HEALTH CENTRE II	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KABUGA COU HEALTH UNIT	Kabuga	Programme Conditional Grant - Non Wage Recurrent		13,927	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butemba P.S.	Butemba	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Nyabitusi	Nyabitusi	Programme Conditional Grant - Non Wage Recurrent		21,661	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RWENGOBE SDA C.SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		5,851	0
MACHIRO SUB-GRADE P.S	Machiro	Programme Conditional Grant - Non Wage Recurrent		7,432	0
NKONGORO P.S.	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Beseri Primary School	Nkongoro	Programme Conditional Grant - Non Wage Recurrent		4,103	0
GANYENDA P/S	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		8,753	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236538 Kamwenge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		11,673	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA SS	Rwamwanja R/S	Programme Conditional Grant - Non Wage Recurrent		211,680	0
LCIII: 236539 Kahunge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
transitional development grant transfer to Kahunge s/c	kahunge s/c head quarters	Transitional Conditional Grant - Development		100,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE T/C	MPANGA	Urban Unconditional Non-Wage		113,266	0
transfers to kahunge s/c	kahunge s/c h/q	Urban Unconditional Non-Wage		138,377	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		10,499	0
KIYAGARA HEALTH CENTRE III	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		21,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE P/S	Mirembe	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KIGARAMA P/S	Kigarama	Programme Conditional Grant - Non Wage Recurrent		12,752	0
MPANGA P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		10,924	0
KANYEGARAMIRE	Kanyegaramire	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water Quality surveillance	Kahunge	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236539 Kahunge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kiyagara	Programme Conditional Grant - Development		42,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kiyagara	Programme Conditional Grant - Development		19,650	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of piped water supply infrastructure	Kiyagara	Programme Conditional Grant - Development		408,561	0
LCIII: 236542 Biguli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGULI S/C	BIGULI S/C H/Q	Urban Unconditional Non-Wage		117,051	0
transfers to biguli s/c	biguli s/c h/q	Urban Unconditional Non-Wage		94,769	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERE HEALTH CENTRE II	malele	Programme Conditional Grant - Non Wage Recurrent		10,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236542 Biguli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyakabungo P/S latrine	Programme Conditional Grant - Development		32,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs	Biguli	Other Transfers from Central Government Uganda Road Fund (URF)		209,867	0
LCIII: 236543 Kahunge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAHUNGE TT/ C	KAHUNGE T/C H/Q	Urban Unconditional Non-Wage		57,070	0
TRANSFERS TO KAHUNGE TC	KAHUNGE T/C	Urban Unconditional Non-Wage		203,879	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236543 Kahunge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		11,452	0
KYABENDACOU HEALTH CENTRE	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		18,986	0
LCIII: 236544 Bihanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIHANGA S/C	BIHANGA S/C /HQ	Urban Unconditional Non-Wage		94,085	0
TRANSFERS TO BIHANGA S/C	BIHANGA S/C HQ	Urban Unconditional Non-Wage		74,850	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIHANGA HEALTH CENTRE III	Bihanga	Programme Conditional Grant - Non Wage Recurrent		4,994	0
KABINGO HEALTH CENTRE II	Kabingo	Programme Conditional Grant - Non Wage Recurrent		10,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236544 Bihanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent		9,946	0
RWENSIKIZA P.S.	Rwensikiza	Programme Conditional Grant - Non Wage Recurrent		14,909	0
LCIII: 236545 Kabambiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Urban Unconditional Non-Wage		124,843	0
TRANSFERS RTO KABAMBIRO S/C	KABAMBIRO S/C H/Q	Urban Unconditional Non-Wage		101,528	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		14,467	0
KABAMBIRO HEALTH CENTRE II	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		21,839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236545 Kabambiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALILAYA P.S	Galiliaya	Programme Conditional Grant - Non Wage Recurrent		9,869	0
KABAMBIRO P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		18,202	0
RUGARAMA CHURCH SCHOOL	Rugarama	Programme Conditional Grant - Non Wage Recurrent		12,779	0
NYAMASHEGWA P.S.	Nyamashegwa	Programme Conditional Grant - Non Wage Recurrent		11,254	0
St. David Kengoma Primary School	Kengoma	Programme Conditional Grant - Non Wage Recurrent		5,330	0
MIRAMBI P.S	Mirambi	Programme Conditional Grant - Non Wage Recurrent		15,129	0
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO	District Discretionary Equalisation Development Grant		13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PHRO	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHRO	District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
Honoraria transfers to LLGs	all LLGs	District Unconditional Grant Non-Wage		57,821	0
EX-GRATIA	ALL LCIs	District Unconditional Grant Non-Wage		92,199	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	district h/q	District Discretionary Equalisation Development Grant		18,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Files	RECORDS	District Discretionary Equalisation Development Grant		2,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Records office- Central Registry	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	COMMUNICATIONS	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KAMWENG T/C	KAMWENG T/C H/ Q	Urban Unconditional Non- Wage		92,132	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers to kamwenge t/c	kamwenge t/c h/q	Urban Unconditional Non-Wage		320,391	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	district h/q	Locally Raised Revenues		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		11,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Ascoris		District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets		District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC sitting allowances	DSC sitting allowances under EU	District Discretionary Equalisation Development Grant		22,810	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	District service commision	District Discretionary Equalisation Development Grant		2,787	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Fridge for LCV	District Discretionary Equalisation Development Grant		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DSC sittings food supplies	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC report submission to MoPS	District Discretionary Equalisation Development Grant		6,120	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGDPAC sitting allowances EU-DDEG support	LGDPAC sitting allowances	District Discretionary Equalisation Development Grant		35,570	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGDPAC	District Discretionary Equalisation Development Grant		1,683	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LGDPAC EU support	District Discretionary Equalisation Development Grant		6,460	0
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Council study tour	Locally Raised Revenues		30,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Supplies during the meetings	Locally Raised Revenues		2,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District Council meetings supplies	Locally Raised Revenues		18,985	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Vehicle	Locally Raised Revenues		7,150	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Development		4,800	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	kamwenge district headquarters	Programme Conditional Grant - Development		106,407	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	kamwenge district headquarters	Programme Conditional Grant - Development		7,480	0
Equipment - Assorted Agriculture and Medical Equipment	kamenge district headquarters	Programme Conditional Grant - Development		16,860	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kamwenge district headquarters	Programme Conditional Grant - Development		48,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	headquatera	Locally Raised Revenues		1,527,645	0
Other Structures - Construction Works	kamwenge district headquarters	Locally Raised Revenues		192,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District wide	External Financing United Nations Children Fund (UNICEF)		15,250	0
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	District & facility Health Workers	External Financing United Nations Children Fund (UNICEF)		60,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Airtime for coordination	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	External Financing United Nations Children Fund (UNICEF)		27,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kamwenge	External Financing United Nations Children Fund (UNICEF)		75,000	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IECD activties	External Financing United Nations Children Fund (UNICEF)		46,000	0
Budget Output: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Kamwenge HCIII	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Health Office building	Programme Conditional Grant - Development		29,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		22,905	0
PADRE PIO HEALTH UNIT	Padre-pio	Programme Conditional Grant - Non Wage Recurrent		26,276	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kamwenge Railway P/S	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kamwenge Railway P/S	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of SFG projects	Kamwenge Rialway P/S	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamwenge Railway P/S	Programme Conditional Grant - Development		244,657	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Inspector of schools	Programme Conditional Grant - Development		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamwenge Rialway P/S, Bwizi P/S and Bisozi P/S	Programme Conditional Grant - Development		26,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Primary School	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		10,892	0
MIRAMBI K P.S	Nsorora	Programme Conditional Grant - Non Wage Recurrent		11,115	0
KAMWENGES P.S.	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KAMWENGES P.S.	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		11,078	0
RUBONA K P.S.	Masaska	Programme Conditional Grant - Non Wage Recurrent		10,948	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGA P.S	Kakinga	Programme Conditional Grant - Non Wage Recurrent		11,543	0
KAMWENGES RAILWAY P.S.	Kikalutisi	Programme Conditional Grant - Non Wage Recurrent		10,929	0
BUSIINGE P.S.	Businge	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KYABYOMA P.S	Kyabyoma	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Balya Girls SS	Diocese HQRs	Programme Conditional Grant - Non Wage Recurrent		43,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Education department IECD	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District stores	External Financing United Nations Children Fund (UNICEF)		30,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	IECD activities	External Financing United Nations Children Fund (UNICEF)		42,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing United Nations Children Fund (UNICEF)		50,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WATER OFFICE	External Financing United Nations Children Fund (UNICEF)		7,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	CBS H/Q	External Financing United Nations Children Fund (UNICEF)		8,396	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		35,530	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS - PROBATION	External Financing United Nations Children Fund (UNICEF)		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	CBS	External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)		28,000	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	COMMUNITY BASED SERVICES	External Financing United Nations Children Fund (UNICEF)		12,148	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Village level barazas	Locally Raised Revenues		4,385	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Planning DDPIV	District Discretionary Equalisation Development Grant		6,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Planning Unit	District Discretionary Equalisation Development Grant		10,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide data coollection	District Discretionary Equalisation Development Grant		10,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Districtwide LLG assessment	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide LLG Assessment	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Top-up allowances for UNHCR project staff	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	UNHCR project Coordination Office	External Financing United Nations High Commission for Refugees (UNHCR)		4,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
DDEG capital projects monitoring at HLG & LLG levels	District wide	District Discretionary Equalisation Development Grant		4,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236546 Kamwenge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Districtwide	District Discretionary Equalisation Development Grant		24,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Commercial services Toursim	District Discretionary Equalisation Development Grant		9,909	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Commercial Office -Tourism	Programme Conditional Grant - Development		4,000	0
LCIII: 257538 Nkoma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS RO NKOMA T/C	NKOMA TC H/Q	Urban Unconditional Non- Wage		95,779	0
TRANSFERS TO NKOMA T/C	NKOMA T/C H/Q	Urban Unconditional Non- Wage		332,509	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257538 Nkoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KYEMPANGO HC III	Kyempango	Programme Conditional Grant - Non Wage Recurrent		21,162	0
MAHEGA HC II	Mahega	Programme Conditional Grant - Non Wage Recurrent		10,920	0
NTENUNGI HC II	Ntenungyi	Programme Conditional Grant - Non Wage Recurrent		10,920	0
MAHANI HC II	Mahani	Programme Conditional Grant - Non Wage Recurrent		10,920	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNHCR secretariate Office	District Unconditional Grant Non-Wage		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	UNHCR project secretariat	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Refugee Settlement and Host Community	External Financing United Nations High Commission for Refugees (UNHCR)		52,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Refugee Settlement	District Discretionary Equalisation Development Grant		21,036	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGODI	BIGODI T/C /HQ	Urban Unconditional Non-Wage		31,825	0
TRANSFERS TO BIGODI T/C	BIGODI T/C H/Q	Urban Unconditional Non-Wage		119,991	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIGODI HEALTH CENTRE III	Bigodi	Programme Conditional Grant - Non Wage Recurrent		13,537	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing and gate construction at Bigodi HCIII	District Discretionary Equalisation Development Grant		70,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bigodi HCIII project appraisal	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273416 Bigodi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Tourism promotion	District Discretionary Equalisation Development Grant		2,477	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	District Toursim promotion campaign	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Tourism promotion activities	District Discretionary Equalisation Development Grant		1,292	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Toursim Expo marketing ware	District Discretionary Equalisation Development Grant		37,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Tourism promotion	District Discretionary Equalisation Development Grant		14,091	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for facilitating tourism promotion	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273417 Biguli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO BIGULI T/C	BIGULI T/C HQ	Urban Unconditional Non-Wage		73,619	0
TRANSFERS TO BIGULI T/C	BIGULI T/C H/Q	Urban Unconditional Non-Wage		258,873	0
LCIII: 273418 Kabuga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
transfer transitional development grant to Kabuga t/c	Kabuga t/c head quarters	Transitional Conditional Grant - Development		150,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KABUGA T/C	KABUGA T/C H/Q	Urban Unconditional Non-Wage		50,338	0
TRANSFERS T OKABUGA T/C	KABUGA T/C H/Q	Urban Unconditional Non-Wage		181,509	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	kabuga hill	Locally Raised Revenues		7,000	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273419 Lyakahungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Urban Unconditional Non-Wage		31,545	0
TANSFERS TO LYAKAHUNGU T/C	LYAKAHUNGU T/C H/Q	Urban Unconditional Non-Wage		119,059	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Completion of fencing Bihanga HCHH & Kiyagara	Programme Conditional Grant - Development		22,000	0
LCIII: 273420 Rukunyu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO RUKUNYU T/C	RUKUNYU TC H/Q	Urban Unconditional Non-Wage		47,533	0
TRANSFERS TO RUKUNYU T/C	RUKUNYU T/C H/Q	Urban Unconditional Non-Wage		172,188	0

VOTE: 850 Kamwenge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273420 Rukunyu Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU HOSPITAL	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		609,855	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rukunyu General Hospital	District Discretionary Equalisation Development Grant		58,282	0
LCIII: 273421 Kabuye					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO KABUYE	KABUYE H/Q	Urban Unconditional Non-Wage		66,608	0
TRANSFERS TO KABUYE	KABUYE	Urban Unconditional Non-Wage		51,019	0
LCIII: 273422 Ntonwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO NTONWA S/C	NTONWA S/C H/Q	Urban Unconditional Non-Wage		130,995	0
transfers to ntonwa s/c	ntonwa h/q	Urban Unconditional Non-Wage		106,863	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Nutrition Activities unicef support	External Financing United Nations Children Fund (UNICEF)		189,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	UNICEF meetings for Health data collection	External Financing United Nations Children Fund (UNICEF)		369,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring projects	Programme Conditional Grant - Development		307	0
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of DDEG capital projects	District Discretionary Equalisation Development Grant		24,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		109,197	0
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		5,038	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		10,918	0
KIMULIKIDONGO HEALTH CENTRE II	Kimuli	Programme Conditional Grant - Non Wage Recurrent		10,920	0
KAMWENGHE HEALTH CENTRE III	Kamwenge TC	Programme Conditional Grant - Non Wage Recurrent		21,839	0
RWAMWANJA HEALTH CENTRE III	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		117,299	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikurura HC	Kikurura	Programme Conditional Grant - Non Wage Recurrent		21,839	0
BIGULI HEALTH CENTRE III	Biguli	Programme Conditional Grant - Non Wage Recurrent		21,839	0
KAMWENGHE HEALTH CENTRE III	Kamwenge	Programme Conditional Grant - Non Wage Recurrent		20,294	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent		8,623	0
MUNYUMA	Munyuma Biguli	Programme Conditional Grant - Non Wage Recurrent		21,425	0
BIGODI P.S.	Bigodi	Programme Conditional Grant - Non Wage Recurrent		12,910	0
BWERANYANGE P.S.	Kabambiro	Programme Conditional Grant - Non Wage Recurrent		16,435	0
KANANI P.S.	Kanani	Programme Conditional Grant - Non Wage Recurrent		10,222	0
RWAMWANJA P.S.	Rwamwanja	Programme Conditional Grant - Non Wage Recurrent		61,856	0
NYABUBALE P.S.	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		5,960	0
BUSABURA P.S	Busabura	Programme Conditional Grant - Non Wage Recurrent		12,956	0
BWIZI P.S.	Bwizi	Programme Conditional Grant - Non Wage Recurrent		14,247	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO P.S.	Damasiko	Programme Conditional Grant - Non Wage Recurrent		10,241	0
MUKUKURU P.S	Mukukuru	Programme Conditional Grant - Non Wage Recurrent		12,221	0
KYABENDA P.S.	Kyabenda	Programme Conditional Grant - Non Wage Recurrent		14,556	0
KIIKIRI P.S	Kikiri	Programme Conditional Grant - Non Wage Recurrent		9,701	0
MARERE P/S	marere	Programme Conditional Grant - Non Wage Recurrent		27,648	0
NYABUBALE B P.S	Nyabubale	Programme Conditional Grant - Non Wage Recurrent		17,960	0
Busiriba	Busiriba	Programme Conditional Grant - Non Wage Recurrent		17,763	0
RUGONJO P.S.	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		14,500	0
NYAKAHAMA P.S.	Nyakahama	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KANYONZA P.S.	Kanyonza	Programme Conditional Grant - Non Wage Recurrent		5,888	0
BT.Kasorora PS	Kasorora	Programme Conditional Grant - Non Wage Recurrent		15,988	0
Mahega PS	Mahega	Programme Conditional Grant - Non Wage Recurrent		47,441	0
Mabaale P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent		15,151	0
NTONWA P.S.	Ntonwa	Programme Conditional Grant - Non Wage Recurrent		25,094	0
NKONI PARENTS	Nkoni	Programme Conditional Grant - Non Wage Recurrent		13,792	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNYU P.S.	Rukunyu	Programme Conditional Grant - Non Wage Recurrent		9,646	0
ZEITUNI S/G P.S	Zeituni	Programme Conditional Grant - Non Wage Recurrent		5,126	0
MAHANI P.S	Mahani	Programme Conditional Grant - Non Wage Recurrent		39,517	0
RWENGORO P.S.	Rwengoro	Programme Conditional Grant - Non Wage Recurrent		17,797	0
BITOJO	Bitojo	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIYAGARA P.S.	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,873	0
Nkoma COU PS	Nkoma katalyeba	Programme Conditional Grant - Non Wage Recurrent		35,500	0
KAMUSENENE	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		20,545	0
BIGULI P.S.	Biguli town	Programme Conditional Grant - Non Wage Recurrent		11,561	0
Kabuye	Kabuye	Programme Conditional Grant - Non Wage Recurrent		15,971	0
KYEHEMBA P/S	Kyehemba Bwizi	Programme Conditional Grant - Non Wage Recurrent		19,726	0
KABUGA P.S.	Kabuga	Programme Conditional Grant - Non Wage Recurrent		11,468	0
NYAKABUNGO P.S	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent		11,623	0
NEW EDEN P.S	Biguli	Programme Conditional Grant - Non Wage Recurrent		17,165	0
RWENGOBE P.S.	Rwengobe	Programme Conditional Grant - Non Wage Recurrent		16,397	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAKAHUNGU P.S	Lyakahungu	Programme Conditional Grant - Non Wage Recurrent		6,186	0
RUGONJO ISLAMIC P.S	Rugonjo	Programme Conditional Grant - Non Wage Recurrent		11,766	0
NKARAKARA P.S.	Nkarakara	Programme Conditional Grant - Non Wage Recurrent		17,327	0
RWEBIKWATO	Kiyagara	Programme Conditional Grant - Non Wage Recurrent		18,722	0
KAHUNGE P.S.	Kahunge	Programme Conditional Grant - Non Wage Recurrent		21,494	0
KIMULI KIDONGO P.S.	Kimuli	Programme Conditional Grant - Non Wage Recurrent		13,310	0
St. Peters Mukokole PS	Mikole	Programme Conditional Grant - Non Wage Recurrent		13,124	0
NKOMA P.S	Nkoma	Programme Conditional Grant - Non Wage Recurrent		10,576	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWENGE SS	Kitonzi	Programme Conditional Grant - Non Wage Recurrent		113,036	0
KYABENDA SS	Kahunge TC	Programme Conditional Grant - Non Wage Recurrent		85,720	0
KAMWEGE COLLEGE SCHOOL	Ganyenda	Programme Conditional Grant - Non Wage Recurrent		97,240	0
BIGULI SS	Biguli TC	Programme Conditional Grant - Non Wage Recurrent		208,080	0

VOTE: 850 Kamwenge District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1792 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA SEED SS	Bihanga	Programme Conditional Grant - Non Wage Recurrent		39,920	0
Bwizi SS	Bwizi	Programme Conditional Grant - Non Wage Recurrent		146,520	0
MPANGA PARENTS SS	Mpanga Kahunge	Programme Conditional Grant - Non Wage Recurrent		73,580	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Asssessment and Quarterly M&E	District Discretionary Equalisation Development Grant		26,000	0